



eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2006/07 to 2010/11

2010/2011 Annual Review

Review 4 of 4

Adopted 3 June 2010

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Mayor's Foreword

The 2010/2011 IDP is the last review of our five year IDP, we have reflected on the progress made during our second 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. We are 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 on the ground, and civil society can measure us against targets that are based on strategic IDP programmes. In this final 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. The City has also published its Turn Around Strategy in this IDP, with a view of improving our service to the community

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.

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, once we embark on the preparation for the next generation 2011- 2016 IDP, I wish to encourage every resident, every business, every community and non-governmental organisation to take this opportunity to 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, eThekwini 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 fifth Integrated Development Plan (IDP) for the period 2006/7-2010/11 focuses on translating our Municipality 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 **Municipality 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 Municipality Vision.

Following a brief summary of the IDP process, we begin by re-stating our Municipality’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 Municipality 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 Municipal 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 Municipality’s core values and principles, are pursued.

Thereafter the Municipality’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 Municipality Vision. Thereafter, the **Strategic Priorities** for the 2010/2011 financial year are presented.

This is followed by a summary of the **Municipality Scorecard** which brings together in a colour-coded matrix, the Municipality’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 2010/2011 review.

Chapter Two presents the nuts and bolts of the Municipality’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 Municipal 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 IDP for the Municipality is produced as a 5 strategic development plan, with reviews carried out on an annual basis. This IDP is the last of the current review for the 2006 – 2010 IDP. The review of the IDP allows for continually strategic refinement of the process, alignment of alignment of budgets, programmes and projects, and mechanisms for monitoring progress and performance. The IDP for eThekwini is produced internally through a structured and co-ordinated participation process, which feeds into the 8 Point Plan. 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 Municipality. In order to engage with the views of these roleplayers, the municipality engaged in an integrated workshop process with communities and business. These took place in the form of regional workshops (19 Regional and 4 Cluster Hearings). The hearings included a presentation on the budget, the Draft IDP and Performance Management. At the hearings the following organisations were present 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

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

- 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 and TB.
- 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 Municipal Vision

“By 2020, eThekwini Municipality will be Africa’s most caring and liveable City.”

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

- Ease of movement in the Municipality.
- A safe environment in all parts of the municipal area.
- Access to economic opportunities.
- Resources to afford what the Municipality offers.

- A clean and green Municipality, capable of delivering a range of ecosystem goods and services.
- Homely neighbourhoods.
- Access to services, in particular municipal, health and education services.

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

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

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

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 Municipality'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.
- Act as an employment generator for the municipality as well as the province

CHOICE TWO: Promoting Densification and Strategic Management for New Growth Areas

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) and supporting package of plans, the Municipality is committed to the zoning of land in appropriate areas in order to increase densities and reduce urban sprawl.

The Municipality will also limit urban sprawl and associated development costs through the prioritization of infrastructure provision to support new growth areas. Brownfield developments, regeneration, and reclaimed land will also be supported through infrastructure upgrades in specific areas with economic value. The SDF and supporting plans 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 Municipality 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 Municipality.

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 to improve the ease of movement for commuters to and from work, leisure and school. Our vision is to implement a fully integrated public transport system that utilizes appropriate modes and technology in terms of ticketing to ensure a seamless experience.

CHOICE FIVE: Ecological and related tourism

The natural resources of the Municipality 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 Municipal finances, involve citizens in decision making, and protect our threatened ecosystems. The benefits of protecting ecological integrity include:

- Decreasing the cost of engineering
- Retaining an attractive Municipality
- Reducing the cost associated with natural disasters
- Increasing the Municipality's resilience

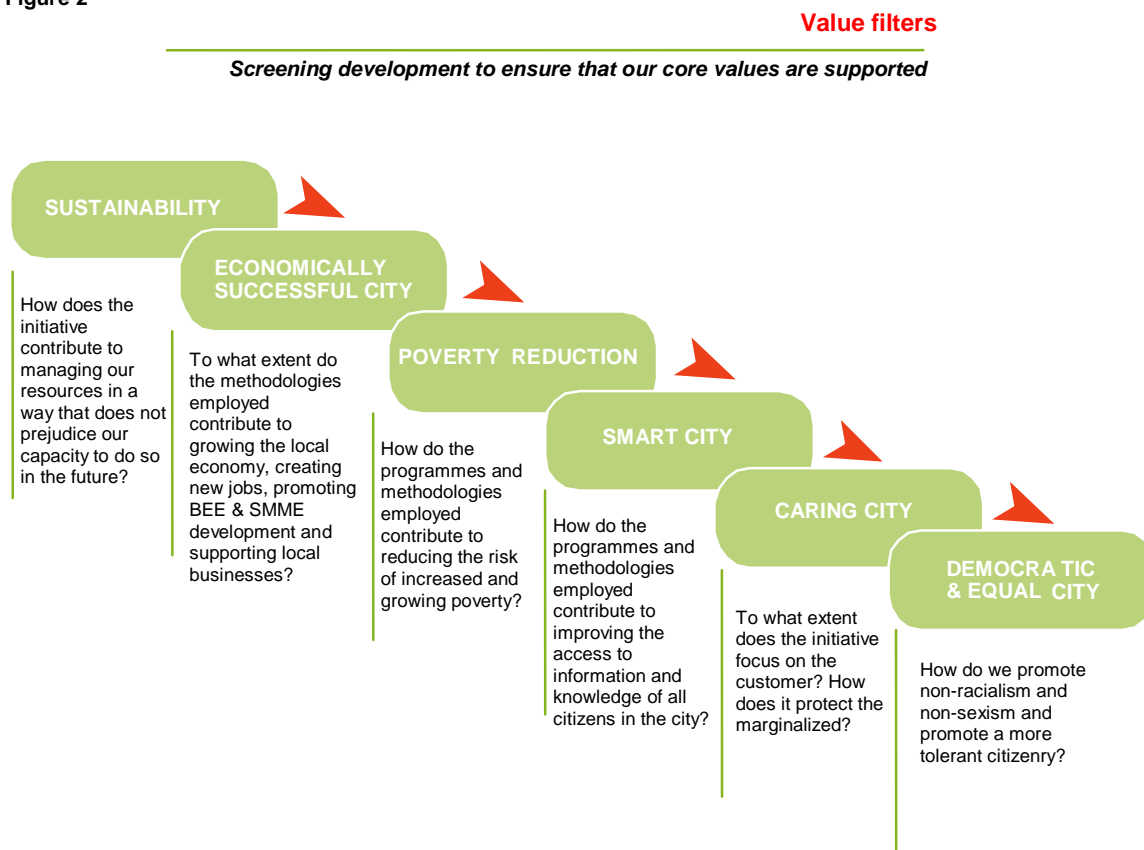
The balancing of social, economic and environmental needs of eThekweni will result in the efficient usage of all our resources, and therefore ensure that all forms of development occur within the carrying capacity of our natural environment.

1.6 Applying Value Filters

In an attempt to give life and meaning to our Municipality'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 Municipality 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 Municipality'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 Municipality's performance scorecard

The Municipal 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 once the 2010/11 baselines are confirmed by the Auditor General. The Municipal 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 Municipal 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 Municipality as a learning Municipality
		Develop Human Capital
Basic Service Delivery	Sustaining our Natural and Built Environment	Develop, manage and regulate the built and natural environment
		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
		Pollution Minimization
	Local Economic Development (LED)	Economic Development & Job Creation
Provide Secondary Support to Business Enterprises		
Promoting Cultural diversity		Create economic opportunities for arts, culture and heritage
		Promote Sport and recreation within the Municipality
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 are contained in the relevant plan.

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

1.9 The focus of the 2010/2011 review

In this our 2010/2011 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 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 Municipality's Expanded Public Works Programme (EPWP) as a cross sectoral approach.
- alignment of the IDP to the Organisational Scorecard, Service Delivery Budget and Implementation Plan (SDBIP) and Individual Performance Plans
- alignment of the IDP to the Millennium Development Goals, APEX priorities of national government, the National Spatial Development Perspective and the KwaZulu-Natal PDGS Priorities.
- publication of both a plain language IDP and an isiZulu version of the IDP

Strategic Priorities for the 2010/2011 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 2010/2011 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 – MEC Comments

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 her September 2009 assessment of the 2009-10 eThekwini IDP had a credibility listing of 83.33% and listed as one of the top 10 IDPs in the province

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

Municipal Transformation and Institutional Development

Further details on the Human Resource Strategy would enhance the IDP

The IDP review must be in accordance with the assessment of the performance measures as set out in the MSA

- HR policies are attached as sector plans
- Performance management is monitored via the implementation of the SDBIP and Scorecards. These documents are attached at the end of each plan

Local Economic Development

The issues of economic development have been addressed and the Municipality has integrated economic growth into programs and projects in the IDP

Basic Service Delivery and Infrastructure Investment

This Key performance area has been addressed through sector plans in the IDP. However further integration of infrastructure investment would provide sector departments with guidance as to where they can support the municipality

- The Capital Investment Plan is discussed in Plan 3.

Spatial Development Framework

Ongoing development of LUMS. The municipal capital expenditure is based on the SDF. Key performance area has been addressed

Financial Viability and Financial Management

Key performance area has been addressed and MEC noted the alignment of financial information and SDBIP. The 3 year budget were also reflected at a strategic level

Good Governance and Public Participation

Communication, co-operation and other administrative issues are adequately addressed. Key Performance area is addressed. 2009/10 process plan was not included in the IDP.

- The adopted process plan for 2011/12 is included. The municipality has also included the deviations to the approved process plan for the current year of review – 2010/11 in the annexure

1.11 Auditor Generals' Report on Performance Information for the year ended 30 June 2009

The Auditor General in his report to the KwaZulu-Natal Provincial Legislature, dated 03/11/2009, raised the following concern:

Regarding Performance Information

- Annual performance targets were not included in the integrated development plan, as required by section 26(i) and 41 (1) (b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulations, 2001.
- The amended city scorecard approved by the approved by the City Manager on 19 March 2009 did not include the targets for Plan 2: Economic development and job creation as required by section 41(b) of the MSA.
- Not all the general key performance indicators were included in the integrated development plan, as required by section 43 of the MSA and regulation 10 of the Municipal Planning and Performance Management Regulations, 2001. The key performance indicators as per Plan 3: Quality living environment referred to the number of households with access to free basic water and households earning less than R1 100 per month with access to free basic electricity services and not the percentage of households with access to these free basic services.

1.12 Turn around Strategy for Local Government

1. Background

As a reactive measure to the service delivery gaps observed nationally, which resulted in mass protests within various municipalities, National Co-operative Governance and Traditional Affairs (CogTA) prepared a turnaround strategy, with an intention to present a different approach towards service delivery, customer satisfaction, institutional and government processes which are all inclusive and delivery- orientated. eThekwini Municipality's service delivery targets are stipulated in its IDP, and targets and performance standards are set to ensure that it complies with the national and provincial guidelines. Most importantly, however, eThekwini municipality has a commitment to translate its vision into workable plans whilst it keeps its mandate to provide the eThekwini community with services and proper administration as stipulated by the Municipal systems Act, 2000.

With this in mind the Local Government Turn Around Strategy (LGTAS) defines an ideal municipality in 6 objectives (points), and has highlighted the outcomes which should "create a healthy environment in which vulnerable groups are supported and protected, and should also mitigate the growing social distance between government and communities". The following objectives were applied when assessing municipalities:

1. Service delivery: referring to delivery of basic services
2. Spatial conditions: which includes geographical consideration, as well as the types of economies therein
3. Governance: which covers political leadership, institutional organization, administration, capacity and skills and oversight
4. Financial management: municipal budget and income management
5. Local Economic Development
6. Labour relations

The IDP of eThekweni municipality is formed by various strategic focus areas which are derived from its eight point plan, which is incorporated into the **5 national key performance areas**. The current IDP responds to the following categories as follows:

Service Delivery	-Plan 1 prog. 1, 4,5 -Plan 3 prog. 1,2,3,4,5,6 -Plan 4 prog2,4,5,6,8,9,12,13
Spatial Conditions	-Plan 1 prog 1,3 -Plan2, prog. 7,8,9
Governance	-Plan 7 prog 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16 -Plan 4 prog. 14,15 -Plan 5 prog 1,3,4,6
Financial management	-Plan 1 prog 5,7 -Plan 8 prog 1,2,3,4,5,6,7,8,9,10,11,12
Local Economic Development	-Plan 2 prog. 1,2,3,5,6, -Plan 4, prog. 9,10,12 -Plan 5 prog 1,2
Labour Relations	-Plan 7 prog. 5, 6.7.8.9.10.11,12,13,14

Whilst the LGTAS has put forward the problems encountered in various municipalities and has grouped them into 6 categories, the Municipality has, within its IDP addressed these problems and has responded accordingly. LGTAS has also provided interventions at a local level, whose aim is to restore confidence of the majority of the South Africans, and those are as follows:

- **To ensure that the municipality meets the basic service needs of communities:-**

The Municipality's spatial development framework as indicated in plan 1 of the IDP has geographically ensured that the municipality stretches its service delivery in its 5 ABM's where concentration of the Municipal community is located. The Municipality has also utilized its LAP's and land use schemes to ensure that basic services are delivered in a proper and appropriate zonal form.

- **Build clean, effective, responsive and accountable local government:-**

Plan seven of the Municipality's IDP puts emphasis on ensuring participatory and consultative local government, so as to ensure that all citizens embrace and practice it. This IDP specifies that every plan owner should ensure that they interrogate governance and apply it within their plans. All the 13 programmes highlight governance, and the interventions related to communication, customer satisfaction, public participation as well as effective and accountable administration is taken into consideration.

- **Improve performance and professionalism in municipalities:-**

At the most the IDP of eThekweni municipality is outcome-based. Plan 2 talks about developing strategies that would enhance economic development and it stretches towards ensuring that informal trading is effectively managed through the development of effective infrastructure, formalizing of the business, integrated planning and strategic land use management plan. Effective procurement ensures that the municipality meets its delivery target, and through this

initiative appropriate skills are enhanced. Coupled with this are the viable capacity building programmes enhanced within plan seven, as well as the strong administrative programmes instilled therewith. Financial management as indicated under programme eight also ensures that the IDP talks to the focused delivery patterns which is customer orientated.

- **Improve national and provincial policy, oversight and support:-**

Through the application of good governance principles as indicated in the Municipality's IDP. IDP formulation is derived from both the National and Provincial legislative framework, and programme eight is used as a tool to foster oversight and legislative support.

- **Strengthen partnerships between local government, communities and civil societies:-**

Public participation and community participation programme are some of the key critical programmes that promote partnerships between different Municipality's sectors. When preparing the IDP, the critical focus area is to ensure that partnerships are forged at the inception of the document, be it a review or an IDP itself. Communication and partnership takes the form of consultative processes, workshops, circulation of the document, approval by the council as well as the MEC for Provincial CogTA.

2. Summary of COGTA Assessment

The COGTA assessment was based on the following key focus areas. The findings are summarized as follows:

Governance

- Good relations between ruling party and larger opposition parties
- No instances of complete breakdown in relations
- Opposition parties accuse Senior Administration of pursuing their own agenda's
- Opposition parties accuse Senior Administration of depriving them of information

Council System and Procedure

- Council systems are in place and working well
- Opposition parties raised the issue of clarifying the role of the Chief Whip
- Communication with councillors and communities need to be improved
- Inadequate support to ward committees by the municipality
- The accountability of the CDW's in the municipality
- No formal agreement in place to interact with Traditional Leaders, even though this does take place
- Lack of understanding of the Oversight role of Councillors
- Improving the response to the Complaint Management Systems

Financial Management

- Municipality continued to receive unqualified audits
- Employment equity and representivity needs to be improved in the finance department
- Retention and recruitment strategy's for the finance department need to be addressed
- Establishment of SCOPA and the use of existing monitoring systems e.g. Audit Committee must be effectively utilized

Service delivery

- Well performing municipality in terms of service delivery
- Rural areas however are underdeveloped
- Service delivery protest are limited

- Unfunded mandates were raised as concerns by the municipality as well as the communities
- Debt from provincial and national departments need to be recovered

Labour Relations

- Unions raised the issue that the Labor Relation Forum do not meet as planned, which results in delays in resolving labor disputes
- The issues of agency and contract workers were raised by the union as a serious concern

3. The Priorities for the eThekweni LGTAS

In response to the comments drawn by CogTA with regard to eThekweni Municipality IDP, an internal process with the Deputy City Managers and Portfolio Chairpersons was convened and further meetings with National and Provincial COGTA was initiated as part of the consultation process. Against this background the LGTAS was developed for the eThekweni Municipality.

Through the internal process of consultation with the DCM's and portfolio chairpersons the following priorities were determined. These priorities were presented to the Full Council of eThekweni Municipality on the 29 April for noting and further engagement with relevant stakeholders and communities.

Problem Statement	Solution	Implementation Timeframe
Unfunded mandates of Primary Health Care Facilities	Revise the Service Level Agreement (SLA) with Provincial Health Department, in terms proportional allocation of funds, rules of engagement, possibility of expansion of service, HR issues and monitoring and evaluation framework.	Revise SLA by June 2011
Consolidating municipal health bylaws	Lobby legal unit to expedite bylaw consolidation and promulgation process for the health sector.	Health department to submit report to Committee Dec 2010
Lack of Disease profiling in the Municipality	Acquire the services of an Epidemiologist	Post to be advertised in the 2010/11 Financial year
Inadequate infrastructure at schools and clinics	Lobby Health, Safety and Security Committee for a council policy on infrastructure development for rural areas	Health department to submit report to Committee Dec 2010
Limitation of Resources, additional resources required to meet the national norms for staffing	Prepare and submit report on HR requirements taking into considerations the pervious approved structure and the future requirements of the reviewed structure	Report to be submitted in the 2010/11 financial year
Skills shortages in the health sector	Undertake a skills audit an indentify the skills gap and develop training programs accordingly	Complete skills audit by June 2011
Monitoring of revenue to meet costs	<ul style="list-style-type: none"> - Continue to enforce debt collection and credit control policy. Review expenditure if income projections are not realized - Need to reduce debtors - Focus on outstanding debt from National and provincial government - Focus on resolving Unfunded mandates - Impact of MPRA on the ratios requires careful analysis in terms of impacts. Especially with regards to schools, hospital and security(2,5% of residential) 	Ongoing
Management of outstanding Debt (R4.8b)	<ul style="list-style-type: none"> - Enforcement of debt collection and Credit control policy - Focus on Provincial and National Government debt 	Ongoing

Problem Statement	Solution	Implementation Timeframe
Unfunded Mandates	Reduce the unfunded mandates (currently R728.8m) by sourcing funds from national and provincial government	Ongoing
Reduce water loss to the Municipality (currently 33%)	<ul style="list-style-type: none"> - Replacement of old infrastructure would limit water loss - Implement Active leakage control in the municipality - Design new supply pressure zone - Active preventative maintenance is being conducted on all pressure reducing valves 	AC pipe replacement to be completed by Sept 2010
Provision of interim services to the 420 informal settlements	Provision of interim services to informal settlements which would include the following suite of services: <ul style="list-style-type: none"> - Basic water and sanitation(if not already provided) - Solid waste removal (if not already provided) - Emergency vehicle access (where possible) - Footpath access - Stormwater control (linked to road/footpath access) - Electricity 	Pilot implementation to commence in July 2010
More Spend on Development in Township and Rural Area	Identify rural development option through the planning process (Spatial Development Plans) Improve efficiency & management of NDP grant by National Treasury to enable delivery	SDP approved by council in Nov 2009. Implementation of rural nodes and corridors programs. Ongoing Monitoring of NDPG programs in the municipality.
Eradication of informal settlement by 2014	Increase delivery of housing by acquiring additional funding from Provincial Government for new and in-situ housing projects	June 2011
Slow process of approvals frustrates economic development	Implementation of interventions as per red-tape reduction study to make approvals less onerous and more efficient at council level.	June 2011
Creating sustainable jobs	SMME Support & Development programs , through a Structured SMME strategy & implementation plan	June 2010 through to June 2011
Low number of LED projects	Packaging of 4 catalytic LED projects	June 2011
Lack of Skills	<ul style="list-style-type: none"> - Implement talent management policy - Implement scarce skill policy to retain staff - Continuous skills development program across council 	Ongoing
Lack Of Communication	<ul style="list-style-type: none"> - Revisit communication policy and methods of communication - Improve flow of information between ward councillors and implementing departments, same information to be forwarded to the Portfolio committee chairman - Exco would be submitted quarterly reports on progress of projects - Sod Turning and Ribbon Cutting ceremonies to be scheduled in advance - Political event dates will be scheduled quarterly, with political input, and published 	June 2010/11

Problem Statement	Solution	Implementation Timeframe
	for Councillors and DCMs - Roll out the customer care policy implemented in the Sizakala centers to all service centers in the municipality	
Lack of Ward Committee capacity	Ward training programs to be initiated. More intensity capacity building process for the ward committees	Training completed in march 2010

1.13 Communicating the IDP

Communication is a vital component in the development of the IDP. The IDP team will be launching a communication campaign targeting both internal and external stakeholders. This process will include printed material (internal and external newspapers), electronic communication via the email and municipal websites, community meetings and workshops. The Municipality will also develop a simplified version of the adopted IDP. There would be two additional publications of the IDP, one a simplified English version and a simplified IsiZulu version. These versions have proved very popular in the past

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 Municipality.

Desired Outcome

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

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 ecosystem 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 ecosystem goods and services are critical in meeting the growth and development needs of the Municipality and all its residents and visitors. In both urban and rural areas, low income people are most dependent on these free services. By protecting the Municipality's natural environment, we offer support to the poor. We also ensure that costly replacement interventions, such as storm water protection measures and beach sand replenishment schemes are minimized as much as possible. The economic value of goods and services supplied by eThekwini's ecosystems was 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 Municipality. The Municipality's spatial structure still reflects the apartheid legacy of imbalanced and fragmented development with high social, economic and environmental costs, especially for historically disadvantaged communities. Strategic spatial planning for the Municipality is necessary to ensure that development and investment 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 Municipality;

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

This suite of plans is a hierarchical, integrated and iterative process and shows the move from City wide strategic level plans to detailed local level plans and land-use schemes, the scope and purpose of which is indicated in Figure 4 below:

Integrated Spatial Planning System

Figure 4: Hierarchy of plans



Spatial Development Framework

It is important to note that our IDP strategy involves making choices – not within a vacuum, but within a spatial 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.

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.

In order to achieve this spatial strategy, the SDF needs to be translated into more geographically specific physical development and land use management guidelines through the preparation of Spatial Development Plans (SDPs). This analysis will be done within the context of our overall Spatial Development Framework which divides the municipal area into an urban core, urban, rural, natural resource, agricultural and industrial 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,
- Central & Southern Regions: Back of Port & Durban International Airport Site,
- Western Region: Cato Ridge and Hammersdale/ Mpumalanga industrial precincts.

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 KwaDabeka, Clermont 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.

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. 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.

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

- 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 Development Line (UDL) concept used not only to demarcate the extent to which urban development will be permitted to establish within the metropolitan area in the long term, but more specifically to promote a more convenient, efficient, equitable and sustainable settlement form. Whilst the line indicates the outer limit to which urban development will be restricted there will be areas within the UDL that will not be permitted to be developed (i.e. environmentally sensitive areas).

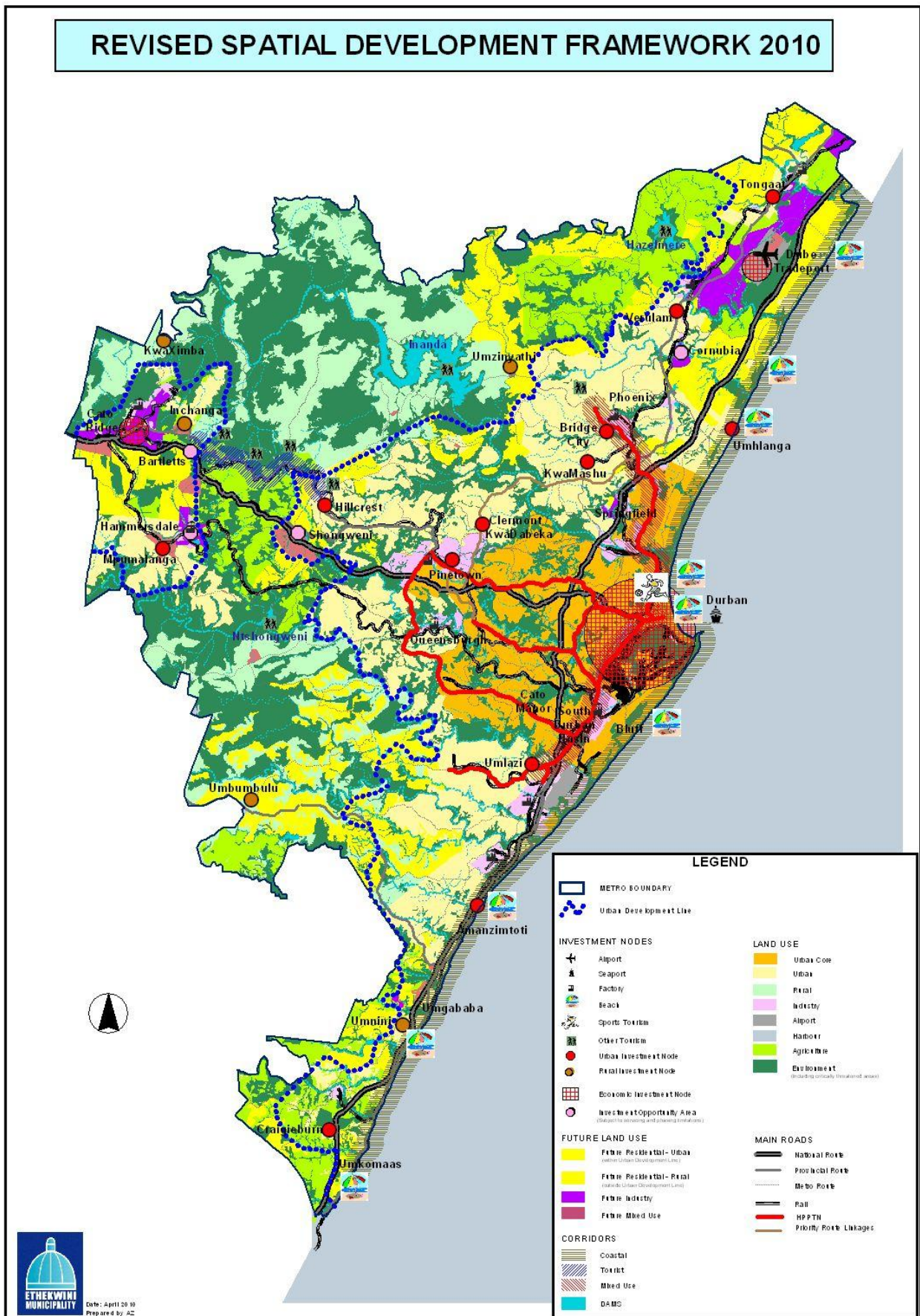
The UDL implies that there is a rural periphery or hinterland that is different in character and which has different servicing needs and servicing constraints and which supports different lifestyles. The UDL is important for enforcing density targets and physical development patterns within specific time horizons and is to be used to manage the growth patterns of a city over time. Within the UDL, the development phasing line demarcates the interim spatial limit to which development will be allowed to establish in accordance with infrastructure availability and capacity.

Other features of the SDF are:

- Identification of future landuses including areas for industrial expansion, mixed use development and residential infill. Future residential outside the UDL supports different lifestyles and has different servicing needs and constraints as opposed to those within the UDL which are urban in nature
- Regeneration of existing developed areas such as Warwick Junction, the Inner City and the 2010 Sports Precinct, Cato Manor and South Durban Basin.
- The Port of Durban, Dube Trade Port and Cato Ridge as economic investment areas which require major investment.
- The provision of investment opportunity areas within Hammarsdale, Bartletts, Shongweni and Cornubia as a way of encouraging private investment and partnerships within the city subject to servicing and phasing limitations.
- Smaller urban investment nodes which provide convenient and efficient access to a hierarchy of commercial, community and social facilities. These nodes have number of characteristics and may include higher residential densities, mixed use, public transport and pedestrianisation, public amenities and good infrastructure.
- Support for a high priority public transport network by improving viability with densification along routes either within the urban core or distinct investment corridors.
- Emphasis on accessibility and convenience in more densely populated urban areas including the provision of priority route and rail linkages.

- The promotion and preservation of upper catchment open space areas that provide free services and supports the health of the entire metropolitan area.
- The promotion of Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle.
- Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

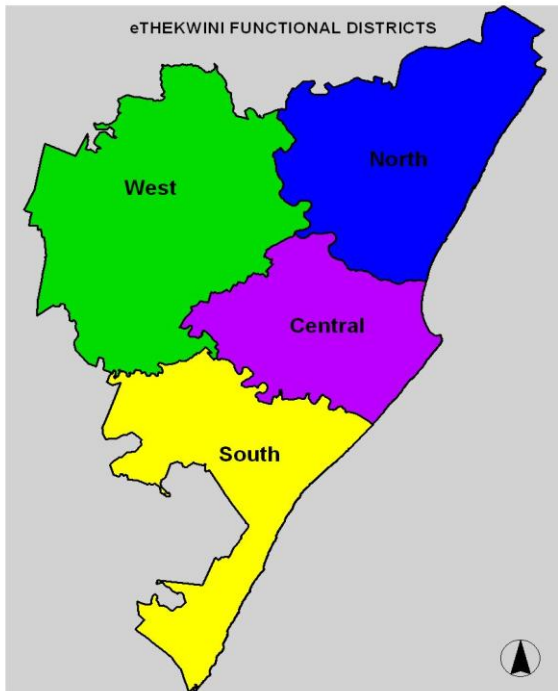
Figure 5 Revised SDF 2010



Spatial Development Plans

The Spatial Development Framework (SDF) is the primary spatial response to the development context, needs and development vision of the municipality. It is the primary level of translation of social, economic and environmental development and management policy into spatial terms and is the primary Land Use Management tool of the Municipality.

The SDF needs to be translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.



The eThekwini Municipal Area (EMA) has been divided into four functional planning regions. The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge. Spatial Development plans have been prepared for the North, South, Central and Outer West (2nd revision) planning regions and were adopted in November 2009.

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

Figure 6 eThekwini Functional Districts

SDP Process

The information used to prepare the SDP's was sourced from various reports, studies, research processes, municipal & national policies. In addition, there has been extensive engagement with key municipal sectors (particularly transport, water and sanitation, environment, housing and economic sectors) including a series of interdepartmental workshops and bilateral meetings, as well as engagement with provincial planning authorities and neighbouring municipalities to achieve cross boundary alignment, external stakeholder engagement and extensive, community engagement throughout the metropolitan area. The involvement of planners, environmentalists, engineers and stakeholders in the development of the SDPs reflects the integrated nature of this planning process. A key component of the SDPs is the ongoing assessment of infrastructural implications of the proposed land uses and the identification of phase one priorities. A key component of the SDP's is the ongoing assessment of infrastructural implications of the proposed land uses and the identification of phase one priorities.

Priority Areas for development

A number of Phase 1 Priority Areas have been identified for development in the next 5 years. An initial study has revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged in the SDPs and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go beyond the envisaged short term priorities (5 years). Accordingly, more detailed assessments of the Phase 1 Priority areas are currently underway with a view to gaining an improved understanding of the cost, timing and phasing of development across the metropolitan area.

While minor revisions will be undertaken annually between 2010-2013, major reviews of the SDP's will be undertaken every 5 years, in alignment with the IDP review process. This will also provide an opportunity to re-assess the SDP's based on new information and sector studies as this information becomes available. Of critical importance in this regard will be the Strategic Environmental Assessment of the SDP's, finalization of the Integrated Rapid Public Transport Network and demographic modelling, Reserve Determination and Water Reconciliation studies and the spatial interpretation of Climate Change Data.

eThekweni First Phase (5-10years) Priority and Strategic Focus Areas

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central SDP	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration Stadium 2010 Pinetown South Point Waterfront Cato Manor Regeneration	South SDP	Umlazi Illovo Umkomaas/Cragieburn Areas west of Umlazi (including parts of Folweni and Inwabi) Umgababa/Umnini Amanzimtoti
North SDP	Bridge City Canefields and Surrounds Cornubia DTP and Surrounds Redcliffe Tongaat Industrial Tongaat Residential	Outer West SDP	Cato Ridge Hammersdale Bartletts Hillcrest Assagay/Shongweni Mpumalanga KwaXimba Fredville and Inchanga Molweni Zwelibomvu iQadi

Subject to further detailed cost investigation, phasing and servicing limitation

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. As an example the Ohlanga-Tongati LAP, which was approved in 2010, responds to the inherent and sensitive qualities of a coastal area.

A number of LAPS have been commissioned for previously disadvantaged areas of the municipality. These plans will identify programmes and projects which will assist in developing these areas. As such plans for Illovo/Bhekulwandle, Adams/Folweni, Greater Cato Ridge, Ohlanga/Tongaati, etc are in progress.

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 and financial residential use and stock. 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. 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 support 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. Other current initiatives within eThekwini that address planning alignment between adjacent municipalities includes the establishment of an inter-municipal forum, chaired by eThekwini. This forum meets on a monthly basis and includes all local and district municipalities from eThekwini, westwards, to Howick. An N3 Concept Plan, managed by eThekwini, is currently underway, which will ensure that planning development along the N3 corridor will occur in a logical and sustainable manner. A similar forum is currently being set up to address alignment of planning concepts in the north with Illembe Municipality.

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). eThekwini Municipality has 30 Town Planning Schemes administered within its jurisdiction.

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. EThekweni 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.

eThekweni SDPs at a glance

The following section provide for the detailed summaries of the four municipal SDPs:

CENTRAL SPATIAL DEVELOPMENT PLAN (CSDP)

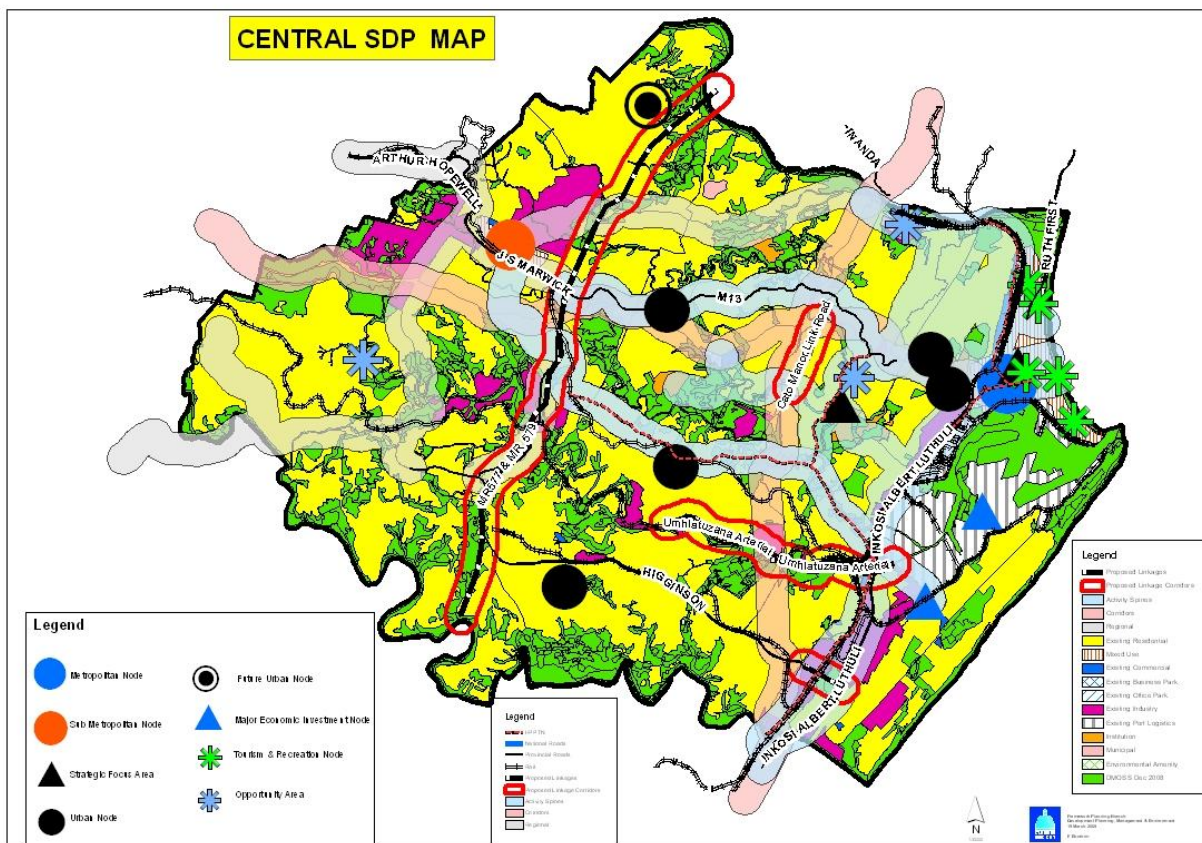


Figure 7: Central SDP Map

The Central Spatial Development Plan (CSDP) differs from other SDPs in that it is more focused as a highly developed and serviced area that is under constant change. The focus of this plan is to identify and propose standards at a broad level that tests impacts and sustainability. Large parts of the Central Spatial Region are already engaged in further detailed levels of planning that is (Local Area Plans (LAPs) and Precinct Plans that give more city-wide direction in terms of the needs, opportunities and challenges of an area such as the Back Of Port (BOP) Local Area Plan(LAP).

This region is essentially the Urban Core of the EMA and is home to approximately 1, 30 million people accounting for 34% of eThekweni's total population of 3.5 million people (Stats SA). The boundaries of the Central Spatial Region (CSR) extend from the Umgeni River, in the North, along the coast through to the Umlaas Canal in the South and extend to the escarpment in the west extending over an area of 677 km² (67772.33 ha). Three Area Based Management (ABM) areas fall within the CSR namely; Inner eThekweni Regeneration and Urban Management Programme (iTrump), Cato Manor Development Association (CMDA) and part of the South Durban Basin (SDB).

The Central Spatial Region contributes to 56% of the EMA's GDP and is centered on the transport and logistics activities of the Port. A substantial portion of the EMA's economic development opportunities are concentrated in the Central Spatial Region with industry, commerce and tourism being the leading sectors.

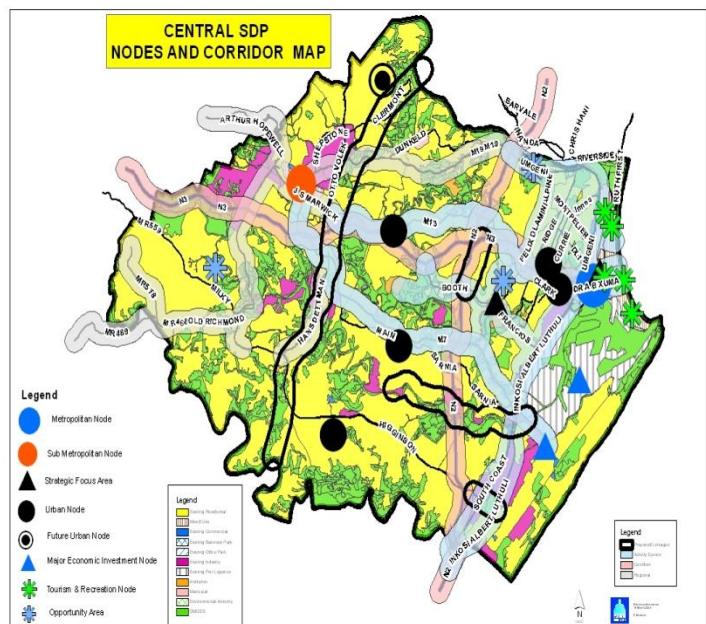
The spatial intent of the CSR is to have a mix of residential type and quality which would be characterized by high density, high amenity and ease of affordability. The "Plan" for the Central Spatial Region does not build up to a spatial concept, it was however developed through investigations of the respective functional areas and subsequent identification of regeneration projects within those areas, due to the region being already developed.

The vision for spatial development of the Central Spatial Region has been formulated in accordance with the strategic role this region serves in the wider context of eThekweni and has been underpinned by its inherent characteristics and capacities to support development. The identification of strategic spatial investment areas at a metropolitan level highlights the areas that can play an important role in promoting spatial principles. While each of these opportunities presents its own set of issues and concerns, if the Spatial Development Plan is to have maximum impact, it needs to draw together these largely unrelated claims for attention so that they work to reinforce and support one another and are directed to achieving the aims of the metropolitan vision.

All of the areas listed below are currently covered by a range of projects and initiatives. Realising the opportunities that these areas present require that they are accommodated within the Spatial Development Plan and are linked to other spatial elements:

- Development of the **Port** as an economic, manufacturing and trading hub and promoting it as a gateway especially to the East.
- Promotion of the **inner city** as a commercial and tourist gateway.
- Ensuring that **Cato Manor** still represents an opportunity for well-located mixed-use development and the promotion of higher densities.
- Maximisation of the economic potential of the existing Airport land.
- Accommodating the promotion of **Durban** as the Gateway to the Indian Ocean Rim countries, with the attraction of head offices to stimulate the commercial sector, could also be addressed in this area.

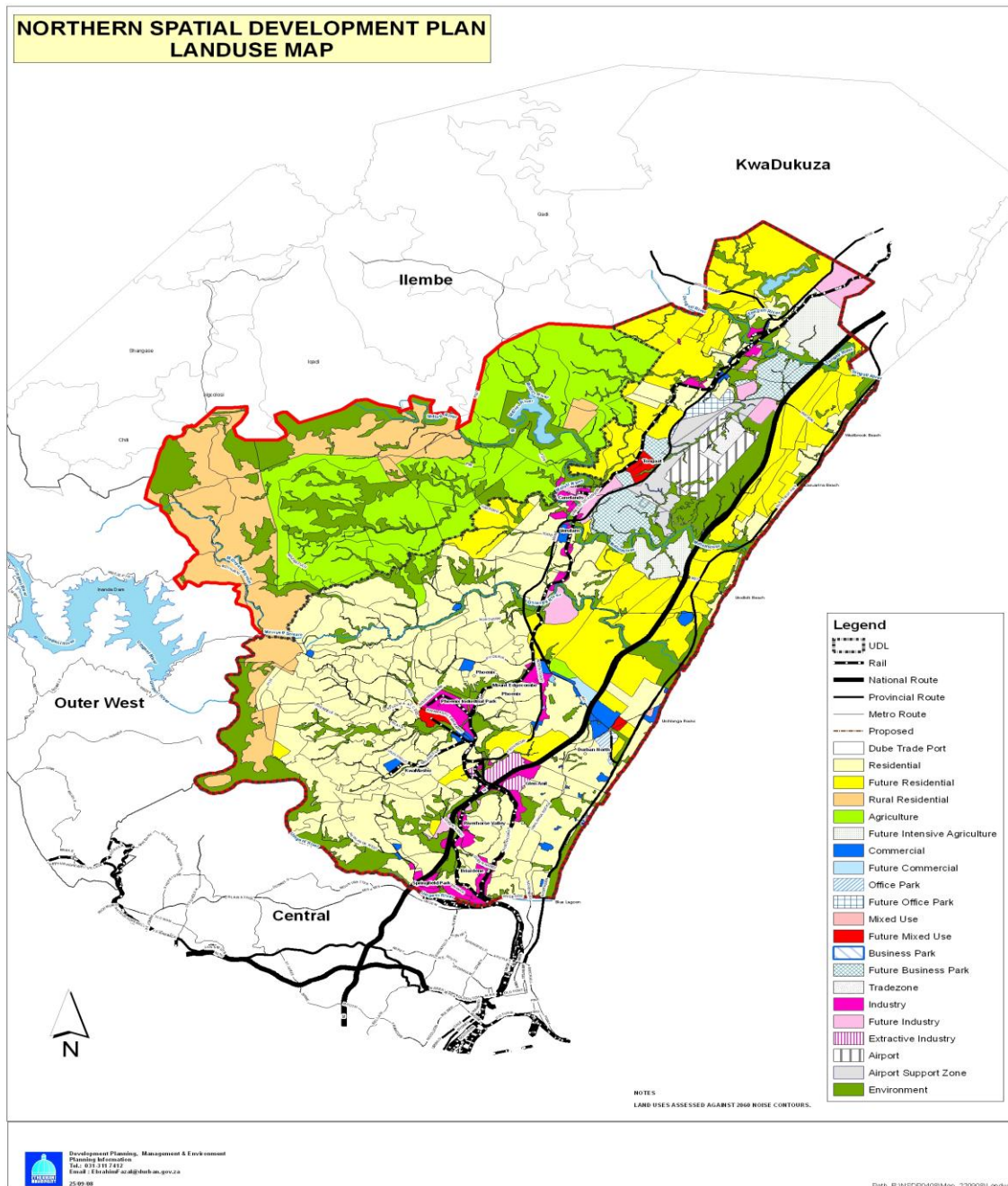
Figure 8: Central SDP Nodes and Corridors



- In terms of balancing physical, social and economic benefits, optimising the opportunities offered by the coastal area includes the need to ensure that tourism enhances the quality of the environment and is undertaken in a sustainable manner, and that other competing uses are managed.
- Historically advantaged areas and infrastructure that serve the metropolitan area are major assets for the city in terms of sustaining and generating economic opportunities.

NORTHER SPATIAL DEVELOPMENT PLAN (NSDP)

Figure 9: Northern SDP Landuse



The Northern Municipal Planning Region (NMPR) boundary extends from Umgeni River in the south to Tongaat in the north with the coastline in the east and the Ilembe District Municipality to the west and north. It has a population of about 1, 15 million which is 31% of the total population of 3, 5 million

(Stats SA Community Survey, 2007). The population is housed in a total of 201,612 houses. The largest population concentrations are to be found at Inanda/ KwaMashu (58.6%), Phoenix (17.5%) and Durban North (7.1%).

In determining a spatial role for the NMPR it is important to note the area has environmental, social and economic linkages to the wider metropolitan area. These linkages also occur within the broader region both provincially and nationally. The following roles of the NMPR have been determined in accordance with its inherent character and capacity to support envisaged growth and development within the EMA:

- Air and landside component to logistics hub associated with new international airport.
- National and international Gateway to Metropolitan area and Coastal Destinations.
- Consolidate Provincial Development Corridor between Durban and Richards Bay and surrounding municipalities
- Protection, consolidation and establishment of new well located serviced industrial opportunity areas.
- Protect denuded environmental assets to ensure eco-service delivery and to ensure tourism and recreation opportunities are not lost.

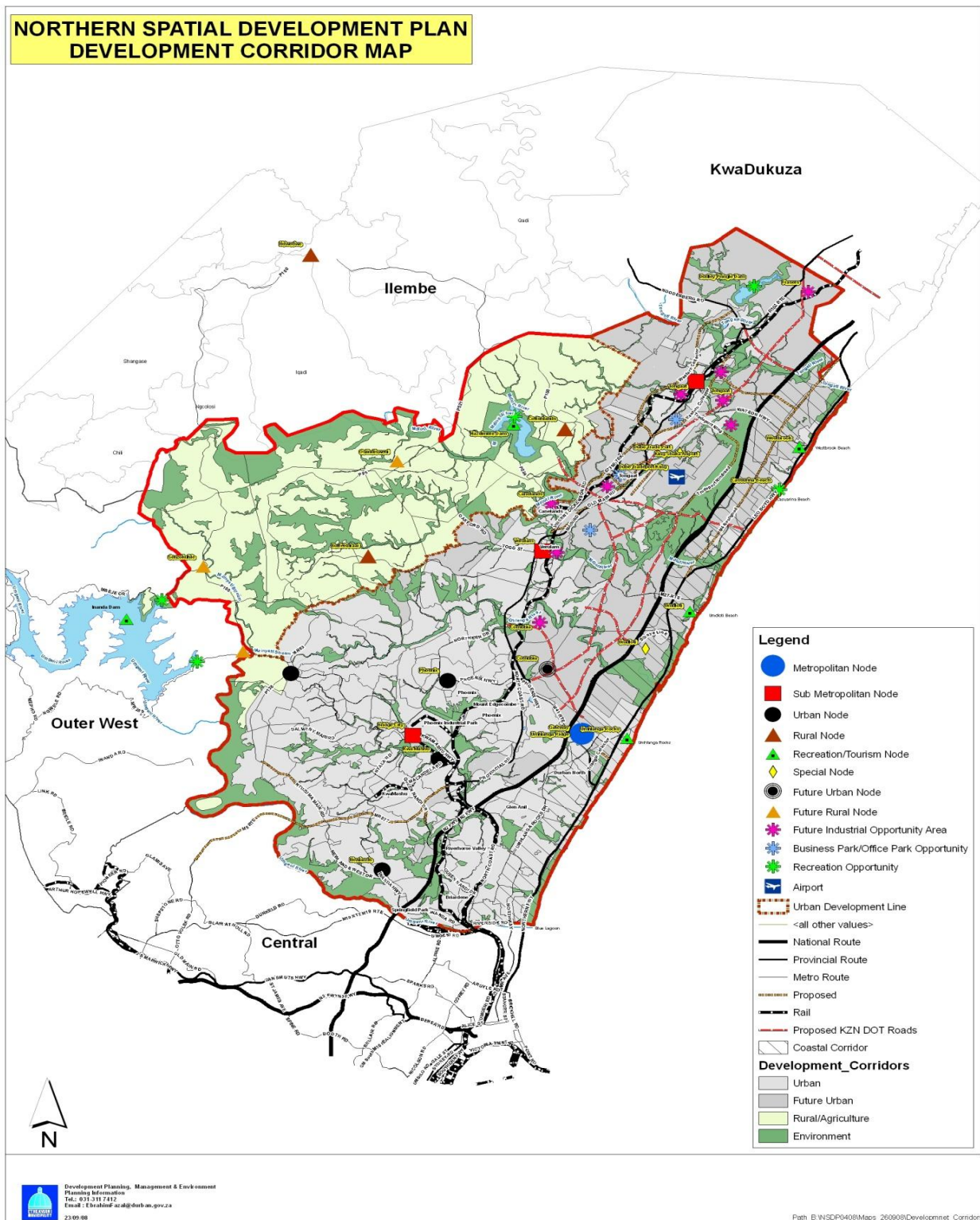
The spatial challenges of the NMPR include protection of environmental assets; prevention uncoordinated urban sprawl; protection lifestyle options; provision new major transport infrastructure; provision employment opportunities; protection agricultural assets and provision new bulk infrastructure.

Approximately 25% of the NMPR is urban, 36% is agricultural activities of which 31% is sugar cane. Industrial and commercial land uses currently only account for 2%. Development is concentrated around Durban North/La Lucia, Inanda, Ntuzuma, KwaMashu and Phoenix and around the small towns of Verulam and Tongaat. 84% of the land is under freehold ownership. Sugar cane land is under pressure for conversion to residential and/or commercial and industrial development.

The north has been divided into 6 Local Areas namely; Buffelsdraai, Hazelmere, Ohlanga-Tongati, Northern Suburbs & Umhlanga, Phoenix/ Ink, Tongaat & Dube Tradeport, and lastly Verulam/ Cornubia. These local areas will play a role in achieving the broader growth and development objectives of the metropolitan area but will also ensure that local level needs and lifestyles are respected and met. All the LA's will be linked to each other and into the metropolitan area as a whole through the metropolitan level access, movement and linkage system.

At the sub metropolitan level the NMPR consists of three discrete land use corridors i.e. rural, urban and coastal corridors, all running parallel to the coast. The roles of the corridors are directly related to their inherent landscape, settlement and infrastructure characteristics and potential which include urban, rural and coastal characters.

Figure 10: Northern SDP Development Corridor



The expansion and equitable distribution of opportunity and services within a full range of economic sectors will be facilitated and enabled through the establishment of a number of development nodes and opportunity areas. These include King Shaka Airport & Dube Tradeport, Umhlanga Town Centre/Gateway, Bridge City, Sibaya, Verulam CBD, Tongaat CBD, KwaMashu Town Centre, Cornubia, Inyaninga, and Frasers. In addition rural nodes are to be established, consolidated and enhanced as

village centres to provide support to the development of the rural and agricultural hinterland, these include; Matabetule, Senzokuhle, Buffelsdraai and lastly Cottonlands.

SOUTHERN SPATIAL DEVELOPMENT PLAN (SSDP)

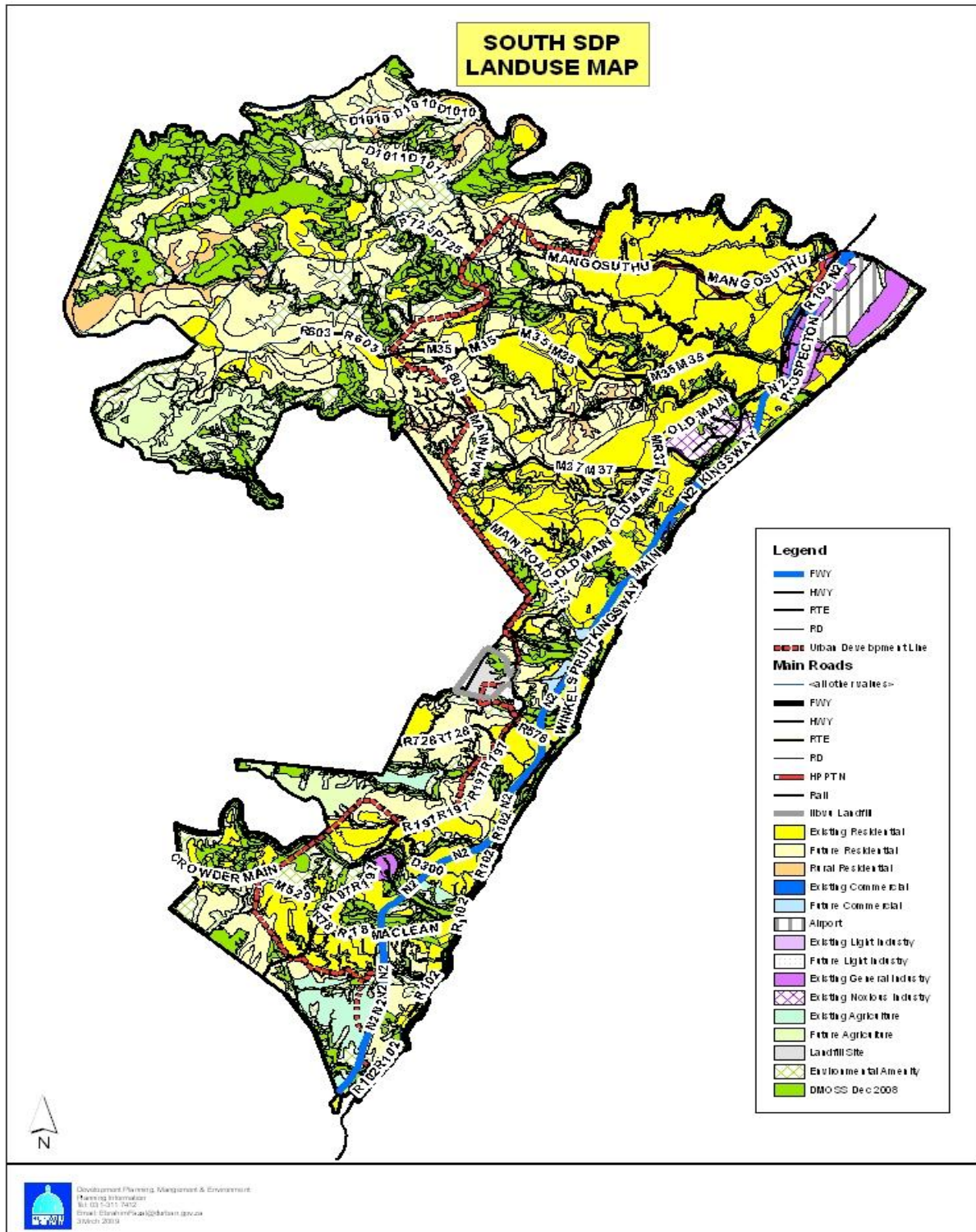


Figure 11: Southern SDP Landuse

The South Spatial Development Plan (SSDP) identifies the capacity of the existing natural and built environment to create sustainable investment and development opportunities and establishes linkages to opportunities for the socio-economically disadvantaged communities of the south. Within this context, the SSDP identifies what development is desirable, where such development should occur and how such development should be facilitated. The main objectives of the SSDP therefore include:

- To establish an understanding of the strategic role of the southern area within the context of the eThekwini Municipality,
- To ensure alignment of the SSDP with the development plans of the west and north as well as the South Durban Basin Framework in progress,
- To inform the broader eThekwini Spatial Development Framework as well as providing guidance for subsequent local area plans and land use schemes.

The study area of the SSDP is in extent of 510km². In 2001, it was estimated to accommodate in the region of 730 000 people (census 2001), and the projected population for 2008 was 754 356 (based on a 1.1% growth rate). The South MPR extends from the northern boundary consisting of the Umlazi River and the Umlaas Canal to the uFudu Escarpment and the EziMbokodweni River in the north-west to the western and southern boundaries of the eThekwini Municipality. It abuts in the north onto both the central and western metropolitan planning regions. In the west the South MPR borders onto the UMgungundlovu and UGu District Municipalities.

The role of the SSDP is based on achieving a balance between the following key imperatives that the Southern Region must address to achieve sustainable development for the broader Metropolitan region as well as the local region.

- Major residential role
- Industrial role with potential for limited expansion
- Coastal Tourism (existing and development of potential)
- Potential to diversify/intensify existing agricultural uses and improve food security for Metro

The conceptual approach and vision of the SSDP includes the following:

- To provide quality, variety and properly serviced residential facilities to cater for all residents of the SMPR
- To upgrade and develop existing industrial and commercial activity, while expanding and developing LED and tourism opportunities and diversifying & intensifying agriculture for the benefit of all.
- To integrate and link communities, through co-operation between traditional and non-traditional authorities, structures & communities, and the provision of social facilities for all.
- To strengthen the Metro role of the South Municipal Planning Region (SMPR), to ensure appropriate development of airport site, the creation of increased employment opportunities, and the upgrading of informal areas and market activities.
- To identify and strategize for additional appropriate industrial, business, commercial, agricultural and tourism opportunities.
- To plan for additional required residential accommodation, through infill & densification in a range of affordability levels.
- To plan for improved & appropriate accessibility throughout the SMPR.
- To ensure a protected, rehabilitated & managed natural environment.
- To ensure the improvement of living environments and the enabling of communities to take a greater part in influencing their environment.

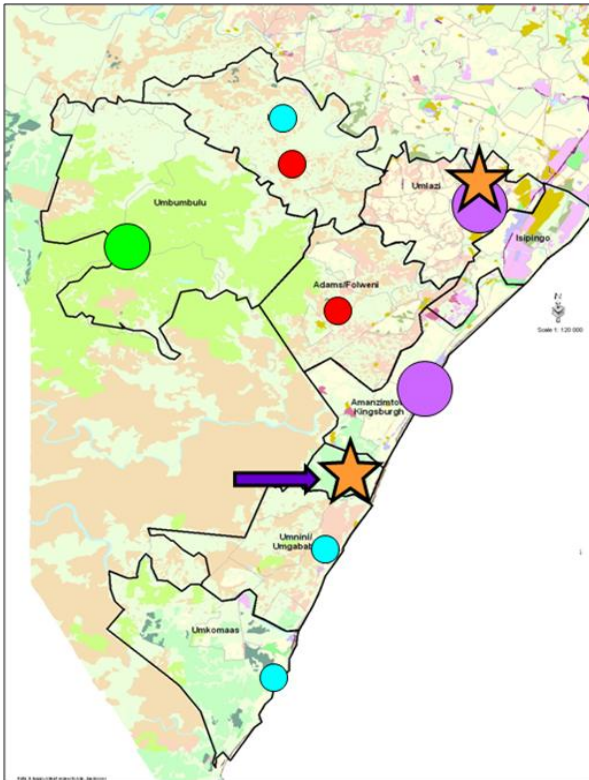


Figure 12: Southern SDP Nodes

SSDP has identified 9 Local Planning Areas (LAPs) these include Isipingo, Umlazi, Kingsburg/Amantzimtoti, Illovu, KwaMakhutha, Umbubulu Folweni, Umgababa/Umnini and Umkomaas. The LAPs will establish Land Use Management and control instruments for the area in terms of the overall Metro LUMS approach and frameworks for specific developments to guide municipal actions and private investment.

Major development components consist of the southern portion of the South Durban Basin, the existing airport (due to become a key area for redevelopment), a range of formal residential developments (including the former township of Umlazi), a large contingent of informal residential development both within the formal development and on its periphery, and large rural areas, being substantially in the ownership of the Ingonyama Trust.

The South MPR accommodates a significant part of the coastal environment of the eThekweni Municipality. While the South Coast provides some recreational and tourism activities, much of the development potential is severely underutilized.

OUTER WEST SPATIAL DEVELOPMENT PLAN (OWSDP)

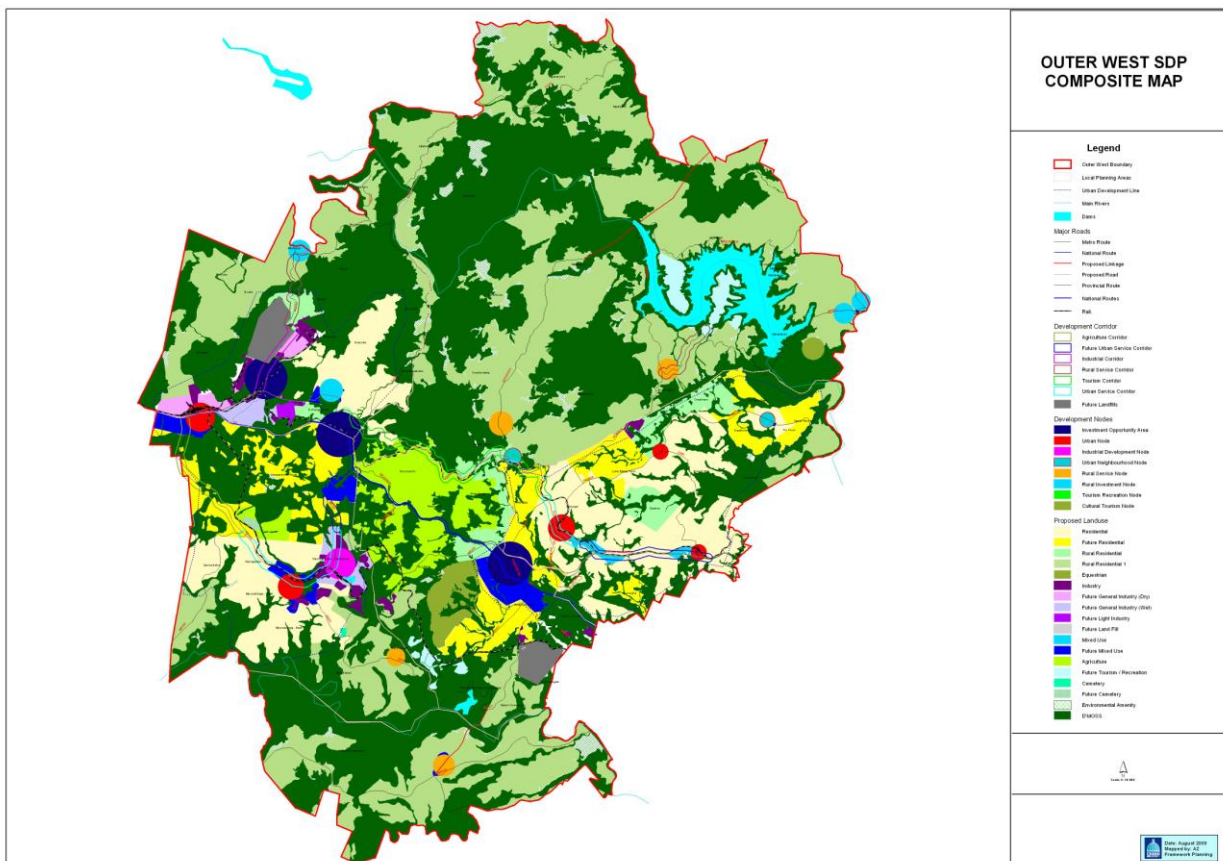


Figure 13: Outer West SDP

The 2nd draft OWSDP adopted by Council in November 2009 builds on the need to address current challenges and unpack the long term strategic policy by translating it into a more detailed framework in terms of residential, transport, investment and environmental interventions. The purpose of the OWSDP is to promote and guide development in the Outer West that is sustainable and that responds to the various needs and challenges facing the eThekwini Municipality as a whole. The OWSDP provides the spatial expression for short, medium and long term development of the region, which will be achieved by identifying spatial structuring elements aimed at:

- Safeguarding the environment
- Establishing investment points and lines based on local opportunity
- Establishing the urban development line to guide infrastructure provision
- Consolidating local planning areas based on inherent characteristics

The study area of the Outer West is in extent of approximately 78 438ha, representing 34% of the municipal region and accommodating 577 500 people, i.e. 16.5% of the total population of eThekwini Municipality's 3.5 million people. A large part (50%) of the study area is covered by traditional authorities. A major portion of metropolitan open space system (50%) which requires protection is found within this region. Contribution to GDP stands at 6.6%.

The region shares an urban and rural landscape with a wide range of settlements types extending from formal urban to rural settlements. Rural areas as well as the Western Suburbs have shown significant residential growth in the last few years. Agriculture activities in the form of commercial and subsistence farming, is under threat from urban development. There are limited levels of economic development activities in the region in relation to the existing population resulting in people have to travel out of the region to access economic opportunities.

The role of the OWSDP is based on achieving a balance between the following key imperatives that the Western Region must address to achieve sustainable development for the broader Metropolitan region as well as the local region.

- Priority Environmental Management Area
- Strategic Industrial Expansion
- Strategic Residential & Commercial expansion
- Key Metro International and Domestic Tourism Destination
- Social Upgrading

The conceptual approach of the spatial development plan includes the following:

- Establishing the N3/M13 corridor as the main economic movement system linking the Outer West to other economic centres, as well as supporting key strategic economic development.
- Protecting and managing of the natural assets of the Outer West are very important and is evidenced by the fact that DMOSS covers almost 50% of the area.
- Establishing the Urban Development Line to delineate the outer limits where urban development will be permitted in accordance with infrastructure provision and capacity. The urban development line applies to the Western Suburbs and the Cato Ridge/Mpumalanga areas. Due to historical policies certain parts of the Outer West such as Hammarsdale and Mpumalanga are more developed in terms of infrastructure services than other areas. The proposed urban development line in this context therefore applies to the east and west of the region with agriculture concentrated in the centre.
- Organising the Outer West region into six local areas, namely Western Suburbs, Shongweni, Cato Ridge, Inanda Dam, Mpumalanga and Zwelibomvu to support a range of lifestyles and develop the assets and attributes of each local area.

A clear hierarchy of nodes are established, consolidated and distributed throughout the OW area including, Urban nodes, Rural nodes, Tourism and Recreation nodes and new opportunity areas. These nodes will serve as investment and access points that provide convenient and efficient access to a hierarchy of commercial, community and social facilities.

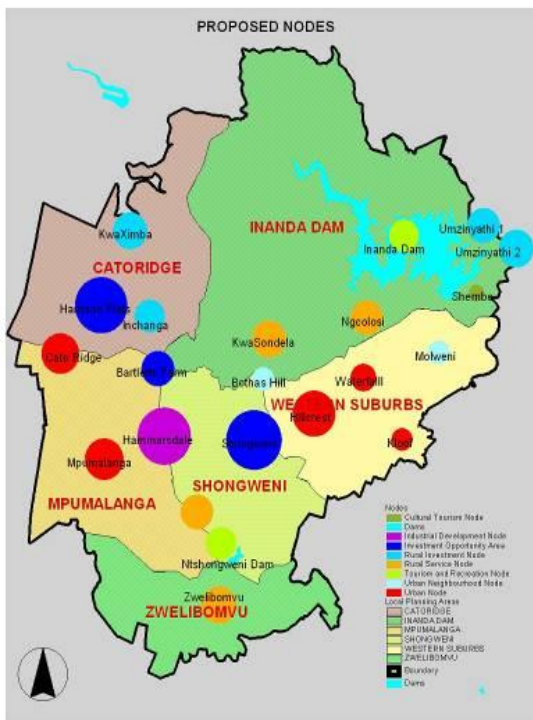


Figure 14: Outer West SDP Proposed Nodes

The aim in the Outer West is to establish a movement system which not only operates in terms of improved circulation, access and linkage, but which also reinforces the social, economic and spatial importance of the movement network. Particularly as public transport routes are used for locating and structuring the provision of community facilities and economic activities.

Corridors of development act as growth or development axes that spatially structure development. These include:

- N3 Metropolitan Movement and Development Corridor
- MR385 and Old Main Road as Urban Services Corridors supporting mixed use urban activities
- R103 as main Tourism Corridors supporting tourism activities
- Eddie Hagen as Industrial Corridor supporting

The OWSDP needs to build for the future by responding appropriately to future needs and anticipated growth patterns and trends. Based on the application of a range of densities in accordance with desired lifestyles and inherent qualities, on land that is considered developable the Outer West has the potential to accommodate ultimately 247 019 dwelling units.

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 Municipality 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

eThekweni 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 (D'MOSS) plan identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. The total land area falling within the D'MOSS 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 D'MOSS 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 D'MOSS 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 Municipality'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, a loss of confidence in property as an investment option and a loss of rates income to the 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 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 and growing disregard for legal development practices.

Whilst control is often seen in a negative light, an ineffective system leads to frustration, apathy and anger eventually undermining all efforts to achieve Plan One's goal. To be effective the system must be equitable and efficient and not only deliver but be seen to deliver. In this regard by-laws and procedural reviews included in an efficient and effective electronic system is underway, where such measures are in the control of local government. 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: Climate Protection Planning

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 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	Project	Sub Projects
Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Annual Review of SDF & IDP Plan 1(Final)	a) Northern MPR Spatial Development Plan (NSDP) b) Central MPR Spatial Development Plan (CSDP) c) Southern MPR Spatial Development Plan (SSDP) d) Western MPR Spatial Development Plan (WSDP)
		Preparation of Local Area Plans	a) Umlazi LAP (completion from 09/10)
			b) Umbumbulu LAP
		Preparation of Precinct Plans	a) Craighieburn Precinct Plan
			b) Embo Precinct Plan
		Extension of Schemes into non-Scheme areas City wide	City Scheme extension
		Urban Core Ext Land Use Framework & Scheme Review	a) Florida Rd precinct scheme review
			b) Davenport precinct scheme review
		Botha's Hill Precinct & Land Use Plan	Botha's Hill Precinct & Land Use Plan
		Land Use Scheme Reviews	a) Widenham Scheme review
			b) Westville Action Plan Scheme review
		Meeting Scorecard PDA processing times for TP Applications	a) Rezoning, b) Consent Use, c) Subdivisions, d) Relaxations, e) Removal of restrictive conditions of title f) Cancellation/amendment of Layout Plans [these are currently being specified]
			Service Level Agreements
		Establish an effective compliance system to protect the TP Scheme and Conditions of Approval	a) Peace Officer Training b) Weekly schedules for inspections c) Monitor Conditions of Approval d) Serve contravention notices
Education awareness, training and mentorship programmes for effective management of TP Schemes (internal/external)	Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to LUMS staff) ; Upload work flow process, forms and other documents into internet for use by our external customers (i.e. Architectural associations, practicing planners, etc); On-going citizen awareness		
Develop and implement coastal, riverine and estuarine management plan	Poverty relief programme for Coastal Management		
	Develop and implement outreach, awareness and capacity building programmes		
	Shoreline management		

Strategic Focus Area	Programmes	Project	Sub Projects	
		plans		
		Coastal Management and Co-ordination		
		Development of estuary management plans	EMP for two pilot Estuaries Amanzimtoti and Umhloti(2006/2007), 2 more EMP in (2007/2008)	
	Ensure the long term sustainability of the natural resource base		D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning	1) Complete and publish the Finescale Systematic Conservation Plan.
			Targeted implementation tools for sustaining and enhancing biodiversity	1)Working for Ecosystems/Working for Fire 2)Invasive Alien Strategy 3)Biodiversity Stewardship 4)Mainstreaming D'MOSS into Planning 5)Giba Special Rating Area 6) Local Action for Biodiversity Phase 2
			Land Acquisition and rezoning to secure critical environmental assets	Acquire land identified for possible acquisition
			Regular state of biodiversity reporting	Annual State of Biodiversity report produced
			Critical environmental assets secured using means other than acquisition	Develop a method of ensuring requested Non User Conservation Servitudes are registered
			Meet scorecard stipulated processing times for applications	
			Ensure that municipal developments are compliant with National, Provincial and Local environmental laws and policies	1) Screen all municipal capital projects. 2) Review all environmental reports. 3) Establish and implement compliance monitoring protocol.
			Establish a Monitoring System for relevant developments	
			Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.	1) Establish clear mandates and powers of EMD and other stakeholders. 2) Identify and develop required standard operating procedures. 3) Take required enforcement action.
			Initiate Strategic Environmental Assessment of Spatial Development Plans (legislative requirement in terms of the 2001 Municipal Planning and Performance Management Regulations).	
			Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	Capacity building with Environmental Planning and Climate Protection Department staff to ensure effective communication from all branches within department

Strategic Focus Area	Programmes	Project	Sub Projects
			Communicate with decision-makers and politicians around Biodiversity and Climate Protection
			Communicate broadly with stakeholders across eThekwini Municipality
		Investigate and assess new cross-sectoral environmental issues and approaches that may be relevant to the work of the department around biodiversity and climate protection	Develop a methodology to prioritise issues that are relevant to Environmental Planning and Climate Protection Department
			ecoBUDGET
		Ecoprocurement	
	Develop and implement capacity building programmes	1) National Environmental Impact Regulations training.	
		2) Continued roll out of internship programme. 3) Multilateral Environmental Forums established and meeting regularly. 4) Biodiversity Impact Assessment support material developed.	
	Develop and implement an integrated, efficient and effective automated application and approvals system	Develop and implement Four Business Processes (i.e. Rezoning, Enforcement, Special Consent , General Advertising Mobile, Special Events and Poster)	
		Develop and implement a Customer Services Management System	
		Meet scorecard stipulated processing time for applications	
Streamlining and rationalisation of documentation, procedures and policies			
Internal / External Education awareness, training and mentorship programmes to enhance service delivery.			
Develop and implement an integrated, efficient and effective application and approval system	Customer Services Management System deployed in all our Regional offices		
	1) Define standard operating procedures and implement processes on a regional level 2) Streamlining and consolidation of documentation		
	1) Processes and procedures revised 2) Separation of LUMs process from NBR submission & assessment 3) Simplification of Submissions Processes 4) Produce operating manuals & implement changes 5) Re-evaluate submission forms and processes with a view to simplifying 6) Cell mast application policy 7) Acceptability criteria for innovative/unconventional building methods		
	1) Internal Education & Awareness Campaign re: Environment, Land Use & Building Control principles 2) Internal customer awareness workshops to communicate intent and process awareness 3) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to assessment staff) 4) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to internal customers and selected stakeholders (i.e. Architectural associations) 5) On-going staff awareness training		

Strategic Focus Area	Programmes	Project	Sub Projects
		Enhance the signage removal system for unauthorised advertising	1) Unauthorised advertising removal process & procedure 2) Develop and implement operational Plan for 2010 and beyond 3) Develop an enforcement system for unauthorised advertising (policies, procedures, fines)
		Meet stipulated processing times for advertising/signage applications	
		Streamlining and rationalisation of general advertising documentation and business practices	Review and revision of Policy, documentation and procedures
		Deliver Signage opportunities for 2010 in Support of Host City Branding and Marketing	1) Clean Zones 2) Provide for City Branding 3) Advertising Opportunities
		Deliver signage opportunities on Council Owned Assets	1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins
		Streamlining and rationalisation of documentation and business practices re: advertising contracts	Revision of Policy, documentation and procedures
		Education awareness, training and mentorship programmes for effective Building Management (internal/external)	1) Continued Learning and Training Programme 2) Community Awareness Drive 3) Internal Customer Awareness Drive 4) Exploration with Skills Unit and DUT Internship Programme for Women
		Meet scorecard stipulated processing times for applications	1) Hoarding Permits 2) Demolition Permits 3) Meeting time frames in line with Legislation and Developer's requests/inspections 4) Beneficial Occupation Permits
		Supporting priority zones for effective built environment management	1) 2010 Zones 2) CBD Regeneration
		Manage and regulate the Built Environment	1) Monitoring and Management of Buildings under construction in terms of legislation 2) Remediating dangerous situations in terms of legislation 3) Serving Contravention Notices
	Develop and implement a sustainable land use, environment, and building control compliance system	Streamlining and rationalisation of documentation, procedures, policies	1) Standardisation and Unification Project 2) Streamline and consolidation of documentation 3) Streamline and consolidation of processes and procedures 4) Geographical re-location of staff in order to satisfy capacity and localised needs
		Education awareness, training and mentorship programmes for effective Signage Management (internal/external)	1) Peace Officers Training 2) Internal and external Education & Awareness Campaign
		Streamlining and rationalisation of documentation, procedures, policies	1) Vetting of all contravention documentation. 2) Implement electronic enforcement process

Strategic Focus Area	Programmes	Project	Sub Projects
		Supporting an enabling environment for enforcement with other departments and external agencies (City-wide)	1) Convene monthly operational meetings with relevant departments and key role-players to support Unit enforcement functions 2) Develop and approve SLA's within Unit and Other Council Depts 3) Establish a multi-disciplinary enforcement task team for the Unit
		Education awareness, training and mentorship programmes for effective enforcement (internal/external)	1) Peace Officers Programme 2) Internal and external Education & Awareness Campaign
Climate Protection Planning	Develop & implement a Municipal Climate Protection Programme	Ensure duties associated with Manager: Climate Protection post are adequately undertaken until such time that post can be permanently filled.	
		Review and sustain Greening Durban 2010 Programme	1) Undertake review of Green Durban 2010 2) Secure funds to ensure ongoing management of incomplete Greening Durban 2010 projects. 3) Complete Phase 1 of Buffelsdraai Reforestation Project.
		Durban Climate Change Partnership	
		Municipal Adaptation Plans	
		Community Adaptation Plans	
		Green Roof Pilot Project	
		Development of rollout plan for Community Reforestation Projects	
		Low Carbon Research Project	
		Prepare and approve policy to promote energy and water efficiency	
		Develop and implement Outreach Programmes	
		Staff Capacity Building Programme	
		Finalise and Implement eThekwini Municipality Energy Strategy	
	Develop and Implement an Energy and Water Efficient Policy for new developments	Demarcation of coastal public property	
		Identification of coastal access land LEGISLATIVE REQUIREMENT	
		Municipal coastal management programme	
		Coastal Management plan for central beachfront LEGISLATIVE REQUIREMENT	

Strategic Focus Area	Programmes	Project	Sub Projects
		Estuary management plans LEGISLATIVE REQUIREMENT	
		Municipal coastal committee	
		Shoreline management plans LEGISLATIVE REQUIREMENT	

Plan 1 Capital Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (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	10/11 (R000)	11/12 (R000)	12/13 (R000)
Develop, manage and regulate the built and natural environment	226 108	244 144	262 300
Climate protection and pollution minimisation	109 234	116 302	126 369

Reviewed Scorecard:

Plan One: Sustaining our Natural and Built Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
BASIC SERVICE DELIVERY	Develop, manage and regulate the built and natural environment	(1) Spatial Development Framework Review	Annual SDF review complete	Annual SDF review complete and Council adoption of amendments	Council approval of reviewed Spatial Development Framework
		(2) Council approved Spatial Development Plans	4 SDPs complete (including sector engagement and SDP revision)	Review of 4SDP's complete and submitted to Council.	4 Spatial Development Plans adopted (i.e. Northern, Western, Central, Southern Municipal Planning Regions)
		(3) Local Area Plans complete	5 Council approved Local Area Plans i.e. a) Illovo/Bhekulwandle, b) Tongaat/DTP, c) Verulam/Cornubia, d) INK/Phoenix, e) Umkomaas.	5 Council approved Local Area Plans i.e. a) Illovo/Bhekulwandle, b) Tongaat/DTP, c) Verulam/Cornubia, d) INK/Phoenix, e) Umkomaas.	11 Local Area Plans complete i.e. a)Illovo/Bhekulwandle, b)Tongaat/DTP, c)Verulam/Cornubia, d)INK/Phoenix, e)Umkomaas, f)Ohlanga/Tongaati, g) Umlazi, h)Shongweni, i)Greater Cato Ridge, j) Back of Port k) Adams/Folweni
		(4) Precinct Plans complete	2 Council approved Precinct plans a) Verulam CBD, b) Hillcrest/Gillits Corridor	2 Council approved Precinct plans a) Verulam CBD, b) Hillcrest/Gillits Corridor	6 Precinct Plans Complete a) Umhlanga, b) Verulam CBD, c) Hillcrest/Gillits Corridor, d) Cato Ridge Industrial, e) Cato Ridge Town Centre, f) Tongaat CBD

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
		(5) Special projects complete	3 Council approved special projects a) Industrial Spatial Strategy b) Umlazi regeneration plan, c)North Corridor densification strategy	3 Council approved special projects a) Industrial Spatial Strategy b) Umlazi regeneration plan, c)North Corridor densification strategy	6 Special projects complete a) Industrial Spatial Strategy b) North Corridor densification strategy, c) Umlazi regeneration plan, d) Clermont/kwaDabeka regeneration plan, e) Transfer of development rights, f) Western Corridor X-boundary Planning Forum.
		(6) Regional Area Schemes consolidated into lesser number	3 Regional Area Schemes consolidated (North, South & Inner West completed)	3 Regional Area Schemes consolidated (North, South & Inner West completed)	Consolidation of 5 Regional Area Schemes completed
		(7) Approved integrated coastal management plan and implementation of priority projects	Completion of 1 Coastal Management Plan	Completion of 1 Coastal Management Plan	Completion and approval of the integrated coastal management plan
			Complete annual task 100%	Complete annual task 100%	Implementation of priority projects
		(8) Annual State of Biodiversity (SOB) Report	SOB report	SOB report	Regular production of SOB report

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
		(9) 50% conversion of work processes to an electronic system	1. 50% of four BPM processes implemented 2. Customer Services Management System implemented in all Regional offices.	1. 50% of four BPM processes implemented 2. Customer Services Management System implemented in all Regional offices.	50% conversion work processes to an electronic system a) Rezoning b) Enforcement c) General Advertising d) Special Consent e) Building Inspectorate Phase I f) Customer Services System g) Submissions & Assessment h) Subdivisions j) Environmental Impact Assessments
		(10) Revised enforcement system and implementation manual.	a) Legal approved notices, b) Unit multidisciplinary enforcement task team, c) Peace Officer training implemented, d) Awareness programme (internal/external), e) 70% of all contraventions / complaints meet stipulated turn around times in terms of Business Process Management System	a) Legal approved notices, b) Unit multidisciplinary enforcement task team, c) Peace Officer training implemented, d) Awareness programme (internal/external), e) 70% of all contraventions / complaints meet stipulated turn around times	Implementation of enhanced enforcement system for the Unit
	Pollution minimisation and climate change	(11) Establish a functioning Climate Protection Branch.	Appropriate grading and advertisement of Manager: Climate Protection and 2 Climate Protection Scientist posts.	Ensure duties associated with Manager: Climate Protection post are adequately undertaken until such time that post can be permanently	Functioning Climate Protection Branch.

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
				filled.	
		(12) Implement a Municipal Climate Protection Programme	Implement climate protection projects as outlined in Project Plans or SDBIP	Implement climate protection projects as outlined in Project Plan or SDBIP	Development of a strategic action plan for the Climate Protection Branch.

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 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) • Umlazi LAP • Greater Cato Ridge LAP <p>Precinct Plans Commissioned/Completed</p> <ul style="list-style-type: none"> • Verulam CBD PP (complete) • Umhlanga Node PP (Complete) - complete • Hillcrest Gillitts Kloof Corridor PP • Cato Ridge Town Centre PP <p>Special Projects Commissioned/Completed</p> <ul style="list-style-type: none"> • Industrial Spatial Strategy Phase 1 - complete • North Coast Corridor Densification Plan - complete • Transfer of Development Rights (OW) - complete • Pinetown Node Regeneration Study - complete • Clermont/Kwadabeka Node Regeneration Study • Umlazi Nodes and Corridor Regeneration Study - complete <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"> • Data for finescale Systematic Conservation Plan collected • Phase 2 of Working for Ecosystems underway • Working for Fire programme being implemented • SOB Indicators identified • Refining biodiversity and climate change communication strategy and action plan and project roll out initiated.

Plans/Strategies/Policies Applicable to Plan One

Environmental Management Policy:

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

Spatial Development Framework:

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

Long Term Development Framework- “Imagine Durban”:

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

eThekwini Industrial Spatial Strategy:

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

Water Conservation Guidelines:

This guideline has been prepared through the Greening Durban 2010 Programme, an initiative aimed at ensuring the 2010 FIFA World Cup is hosted in an environmentally sustainable way, and that a positive environment legacy is achieved. However, the information contained in the guideline goes beyond 2010 and is replicable to the daily management of water and ensures that water is used efficiently and effectively.

Sustainable Waste Management Guidelines:

This guideline has been prepared through the Greening Durban 2010 Programme, an initiative aimed at ensuring the 2010 FIFA World Cup is hosted in an environmentally sustainable way, and that a positive environment legacy is achieved. The information contained in the guideline can be applied to the daily management of waste and ensures that waste is recycled and disposed of in an environmentally friendly manner.

Green Landscaping Guidelines:

This guideline has been prepared through the Greening Durban 2010 Programme, an initiative aimed at ensuring the 2010 FIFA World Cup is hosted in an environmentally sustainable way, and that a positive environment legacy is achieved. The guideline provides information which is replicable to any landscaping project thereby creating an aesthetically pleasing, cost effective, functional, low maintenance and environmentally sound landscape.

Energy Efficiency Guidelines:

This guideline has been prepared through the Greening Durban 2010 Programme, an initiative aimed at ensuring the 2010 FIFA World Cup is hosted in an environmentally sustainable way, and that a positive environment legacy is achieved. This guideline provides information which can be used to stimulate wider implementation of intelligent building design thereby becoming more energy and resource efficient.

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?

Increased globalisation across the globe has provided various opportunities and challenges where regions are now constantly attempting to integrate their economies with those of their neighbours to create larger and more competitive regional economic blocs.

The recent *Millennium Development Goals* (specifically Goal 8), when viewed together with the African Union's *NEPAD* and similar initiatives world-wide, the on-going challenge of eradicating poverty becomes more significant to set Africa onto a path of sustainable growth and development trajectory.

Seen in this context, the economic development of the eThekwini region 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 *Accelerated Shared Growth Initiative for South Africa (ASGiSA)*. The goal to halve poverty and unemployment by 2014 as set out in *ASGiSA*, is in turn supported through provincial strategy, and in particular, the *Provincial Spatial Economic Development Strategy (PSEDS)*. The four pillars central to this strategy are: to increase investment in the province; to improve skills and capacity building; to broaden participation in the economy; and to increase competitiveness. The National Government's new *Economic Affairs Committee* has acknowledged that local economies play a critical role in the growth and stimulation of developing countries. With decentralization, local governments are playing a more important role in supporting local economies. The Green Paper that is proposing a National Strategic Plan will focus more attention on measurable objectives and timetables in line with current policies and programmes.

The key outputs from these new initiatives will include the development of a *Long-term Vision and Plan* for the country. The *Medium Term Strategic Framework (MTSF)* will be compiled every five years and the *Annual Programme of Action* will be derived from the MTSF and that lists various programmes that involve planning and implementation at a local level. These initiatives hope to ensure that activities at local government will be the cornerstone for growth of the economy and the creation of decent work opportunities. As these outputs will play an important role in shaping policies and programmes, budgets and resource allocation, the Municipality must ensure that we enhance our capacity to plan accordingly for economic growth and job creation. *The Long-term Vision* will deal with issues such as economic development, human resource development, building a developmental state and enhancing regional stability.

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 forecasts, global 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 economy and sustain over 300 000 jobs. The momentum from 2010 will best be sustained by building upon the strengths and opportunities that the Municipality has, especially for the tourism sector. These include having the busiest port in Africa, 98 km of coastline, second largest business hub in South Africa and enjoying subtropical weather 300 days in the year.

Another important strength that the Municipality possesses is having the second largest manufacturing base in the country. The Municipality 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 Municipality 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 Municipality
- 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 (ASGiSA)*. 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 ASGiSA 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.

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 Shared Growth Initiative for SA. 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: Implement and review Strategic Economic Framework for the Municipality

The programme will identify and undertake specific studies to analyse and inform on the state of the eThekwini economy. The outcomes from the Economic Development Strategy in the form of an Implementation programme and other subprojects involving policy, economic information and data analyses will be compiled. The eThekwini SMME, Industrial and Incentives Strategies are some of the other studies included. Other subprojects involve the management of the knowledge portal, Reducing Local Red Tape and Quarterly Economic Intelligence reports.

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, tourism, chemicals, creative industries (crafts, film, TV and music), clothing and textiles, Furniture, logistics, and metals & tooling and materials recovery and also align itself with appropriate local development strategies.

The Sector Industry Support Programmes aim to provide specialized economic services to priority sectors within the provincial and local economy. The Economic Development Strategy acknowledges that the Municipality must provide the necessary conditions for sector growth to ensure they are adequately equipped to compete in the global market and the Programme has identified a set of outputs: Enhancing Sector Competitiveness hopes to facilitate optimal strategic functioning of industry organizations to drive the local economy, such as the development of Industry Clusters driven by industry to address various challenges affecting the sector – leaner production methods, human and technology skills, value-chain alignment and benchmarking programmes. These challenges assist in devising best-practice models for enhancing global competitiveness. The Municipality has in place public-private partnerships with the automotive, chemicals, clothing & textiles, furniture, fashion, craft, maritime & logistics and materials recovery sectors; Sector Skills Alignment – this facilitates the alignment between skills supply and industry demand in the priority sectors, through an integrated approach between tertiary institutions and industry, such as the Industrial Design Initiative; Enterprise Development Support – for emerging and small businesses with a focus on the poor. These are mainly in the sub-sectors within the Creative industries, such as the implementation of a fully functioning Arts & Craft Hub, and Fashion industry comprising individual crafters and co-operatives. Materials Recovery is another programme from which opportunities are being sought for small businesses; Transport & Logistics – this programme aims to optimize the

Municipality's existing transport and logistics system and infrastructure for the movement of goods and services. This significant sector functions as a public-private partnership seeking to improve efficiencies and capacity in the key logistics nodes through support programs for sea-, air- and land freight. This is achieved through engagements on strategic thinking around projects relating to the Durban port expansion plans, the Dube Tradeport Industrial Land Planning and Development initiative and other corridor development plans in the greater eThekwini region.

Another important sector is the film industry. The Durban Film Office (DFO) is a special purpose vehicle of the eThekwini Municipality tasked to promote and facilitate activities in the film industry. The core aim of the DFO is to position Durban as a globally competitive film City. Various initiatives relating to marketing and communication, outreach programmes and collaborative projects have been planned.

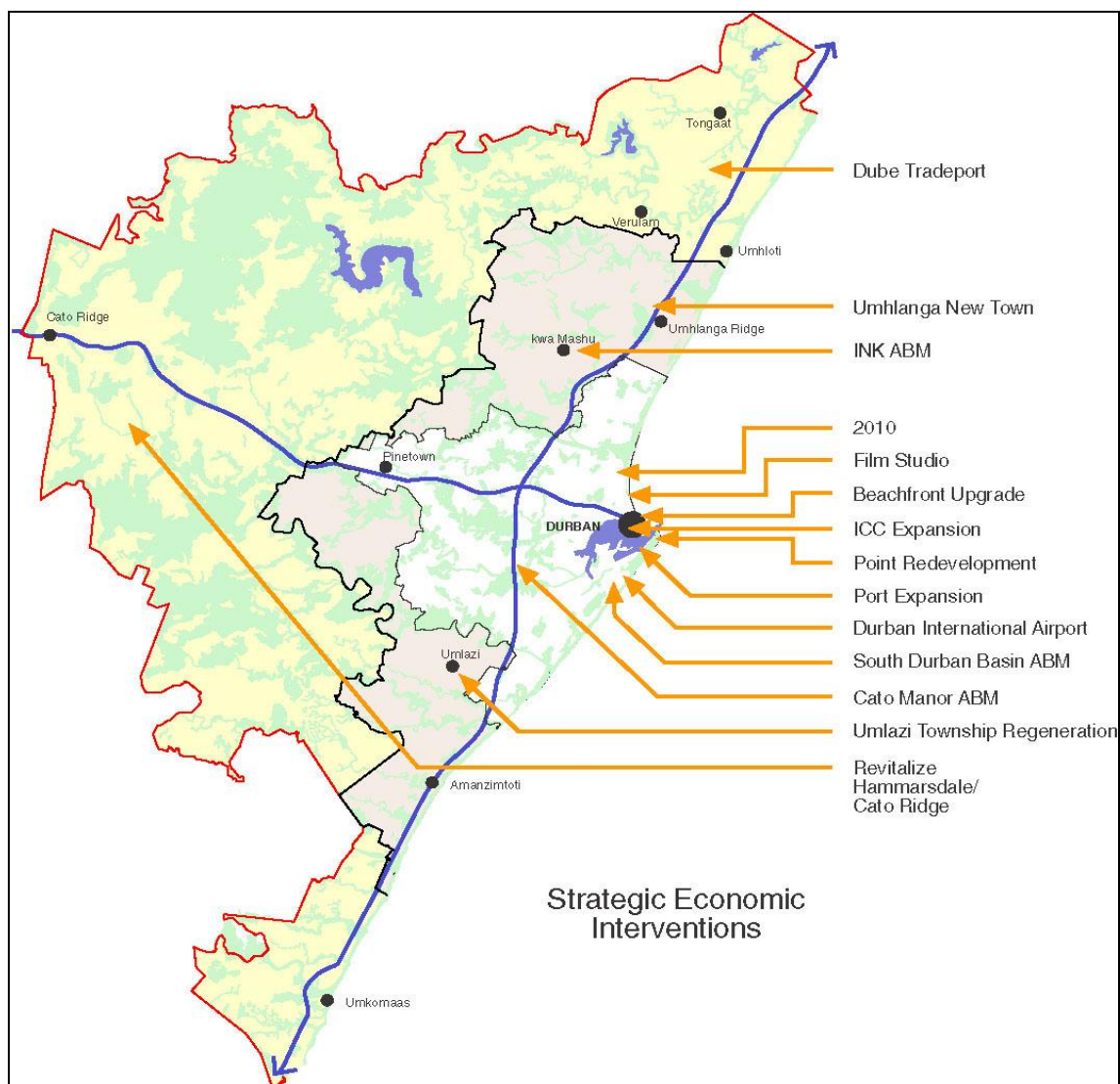


Figure 15: Strategic Economic Interventions

Programme 3: Development of priority nodes and corridors

This programme is aimed at providing direction on the spatial aspects of economic development. They relate to centres or nodes where businesses have developed employing people from the same area. Local Economic Development (LED) interventions seek to ensure that these nodes are replicated across the eThekwini Municipal area thereby reducing the communities' dependence on the Durban CBD. They also attempt to bring economic opportunities closer to the people while

increasing the overall competitiveness of the Municipality's economy. Significant progress has been achieved in upgrading a range of centres such as the KwaMashu Town Centre, the main streets in Tongaat and Verulam, the development of taxi ranks where the lack of such activities were hampering growth, upgrades in Pinetown, Amanzimtoti, Umhlanga and the significant developments comprising Bridge City.

Programme 4: Support and grow tourism and related industries

The role of *Durban Tourism* is to promote the Municipality as a premium lifestyle destination locally and internationally. The key drivers that form the strategic focus of increasing tourism to the Municipality, beyond the traditional seasonal holidaymakers that Durban has relied on in the past, are sport, events and MICE (Meetings, Incentives, Conferences/conventions and Exhibitions).

These key drivers are essential in transforming the image of the Municipality from that of a local beach resort destination into an all year round, high profile, internationally-recognised and competitive destination.

In so doing, we need to project the image of the destination as a lifestyle one that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

Durban Tourism will use the opportunities offered by international events, conferences, meetings and incentive programmes to market the Municipality as a diverse and varied cosmopolitan location with a wide range of attractions on offer, 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 Municipality 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 Municipality 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 the EPWP programmes such as *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 *FIFA 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 Municipality'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 5: Creating a Supply Chain Management Centre of Excellence

SCM is necessary to ensure a sustainable and accountable supply chain that promotes black economic empowerment and local economic development. The creation of an SCM Centre of Excellence will be to ensure that the processes are fair, equitable, transparent, competitive, environmentally friendly and cost effective, in accordance with the rules and regulation from the spheres of government.

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.

The supplier's 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 6: 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 Municipality to use in accelerating basic infrastructure and service delivery. In addition, the Programme aims to offer new empowerment opportunities, bring in newer business technologies and processes, and contribute towards growing export-led development. This programme prioritises the implementation of the first strategic pillar of the PSEDS, namely increasing investment.

There are 4 main projects that give effect to these desires, namely:

- Investment Promotion and marketing
- Local business support
- Foreign investor support
- Investment Development

The first project covers investment promotion and marketing. Strategy components (applicable to the whole programme) will continue to include market intelligence, project packaging, branding and communications, Municipality and investment marketing plus investment marketing product development.

The second 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 pro-actively 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 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 *Long-Term Vision and Plan* for the country. Best practice analysis also 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.

The fourth project identifies 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)

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

The impact of the imminent hosting of the *FIFA 2010 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 was 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 is witnessing major upgrades including road and rail projects and will ensure smooth movement of people during the event. MetroRail KwaZulu-Natal is also developing a R140 million train station next to the Stadium, to ensure it is accessible for visitors during 2010. There are also plans to construct a shopping mall in the area.

As one of the work a stream 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 Municipality are interrelated at various levels. To achieve a common vision for the sustainable development of the Port and Municipality in the future, and to ensure their successful co-existence, joint planning is essential, and to this effect, 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 Municipality'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 Municipality and the Port.

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 9: Managing Informal Trade

This programme focuses on identification of co-operatives, training needs and assisting with accessing relevant markets in the small, medium and micro-enterprise sector, specific to the arts and crafts, and fashion sub-sectors.

Programme 10: Facilitating the distribution of Fresh Produce by supporting, regulating and providing infrastructure at the Bulk Market

This programme seeks to provide and maintain existing infrastructure that act as a means of support for entrepreneurs. It also ensures the enforcement of the relevant municipal market by-laws and market policy.

Programme 11: Promote and stimulate entrepreneurship through SMME Development

This programme provides business support to the Arts and Crafts Sector through identified sub-projects. It also provides support to the manufacturing sector through identified projects and for co-operatives. It also assists in providing access to markets, finance and business information and facilitates business linkages between small and big. There is also a project that focuses on business empowerment for women.

Programme 12: Increase the promotion and stimulation of entrepreneurship through identified SMME Development Projects

This programme provides assistance in the establishment of retail business and the financing of Local Business Service Centres. It also provides business support to the construction and ICT sectors and assists in the establishment of Informal Traders Savings Clubs. It also strives to forge links with the Durban Chamber of Commerce & Industry as an attempt to establish strategic partnerships and promote access to finance for entrepreneurs.

Programme 13: Manage and control fleet for the Business Support Unit

This programme supports the Business Support Unit by managing the City Fleet to ensure vehicles are available for staff when requested.

SDBIP Project Matrix

Plan Two: Economic Development and Job Creation

Strategic Focus Area	Programme	Projects	Subprojects
Support and grow new and existing businesses	Implement and review Strategic Economic Framework for the City	Policy & Strategy	Inner city Regeneration Strategy
			Refine Economic Development Strategy
			2011-2016 Economic Plan for eThekwini
			Refine Economic Spatial Plan
		Information & Research	State of the socio-economic status of eThekwini
			Quarterly Economic Bulletins
			Short report on manufacturing, trade, logistics, financial services and government sectors in eThekwini
			SMME Action Plan
			Provide economic intelligence on Port expansion, back of port, industrial & commercial expansion and reduction of functional illiteracy
			Virginia Airport
	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors.	Manufacturing	Material Recovery SPV: DSW-Recyclers-Environmentalists Partnership (re-Manufacturing Support Programme)
		Automotive Sector	Automotive Cluster
		Chemical Sector	Chemicals Cluster
		Metals & Tooling Sector	Metals and Tooling Cluster
		Industrial Design Programme	Industrial Design programme business plan & curriculum development.
		Logistics	Maritime Cluster Programme
			Airfreight Logistics
		Furniture Sector	Furniture Industry Programme
		Craft Sector	Craft Sector Industry Programme
		Fashion Industry	Fashion Industry Programme

Strategic Focus Area	Programme	Projects	Subprojects	
		Renewable Energy Technologies	Algae Project	
		Clothing & Textiles Sector	KZN Clothing & Textiles Cluster	
			Cut, Make & Trim (CMTs)	
		Durban Film Office	Marketing and promoting the film industry in the eThekwini Municipal region	
			Development & Implementation of International Finance Forum	
			Develop and Implement Programmes for the KZN Music Cluster	
			Producers Lab & Digital Durban	
			Durban Film Partnership	
		Investment facilitation and promotion	Investment promotion and marketing	Marketing Plan
				Advertising, Media Liaison, Monitoring & Research
	Investment Promotion & Business Events			
	Audio Visual / PowerPoint Presentations/ Publications			
	Investor Engagements & Communications			
	Local Business Support		BR&E Program Roll-out	
			Organised Business Structure Partnerships	
			Key Client Aftercare & Engagement	
			Flagship Investment Project Support	
	Foreign investor support		Investment Policy & Incentive Strategy	
			FDI for Development	
			Investor Information Services	
			Targeted Investment for Specific Sectors Support	
	Investment Development	Creating and facilitating new investments in previously disadvantaged areas		
		Identifying and packaging new investment opportunities in the automotive, energy and tourism sectors		
Facilitating BEE & SMME opportunities on new investment opportunities				

Strategic Focus Area	Programme	Projects	Subprojects
			Establishment of a Project Progress Forum to fast-track investment projects
	Development of Priority Nodes and Corridors	NDPG: Mpumalanga New Town Centre	Phase 2 Infrastructure
			Mpumalanga Waste By-back centre
			Research on Mpumalanga Led Strategy
		Town Centre Renewal: Hammarisdale & Mpumalanga	MNTC Town Park Design
			Hammarisdale CBD public realm upgrade design
			MNTC: Shezi Road public realm upgrade design
			Cato Ridge and Hammarisdale Feasibility
		Industrial Renewal	Planning
		Intathakusa Tourism Retreat	Intathakusa
		Inanda & Hazelmere Dam Resource Management Plans	PPP Contract
		Township Redevelopment : INK Nodes & Corridors	Malandela Road Upgrade - Phase 4
		Priority Node :Tongaat	Watson Highway - Public Realm Upgrade
			Tongaat Manufacturing Cluster
		Priority Node : Verulam	Verulam LED Strategy
			Civic Precinct - Upgrade
		Tourism Nodes & Corridors: Umhlanga	Promenade Upgrade Ph 4
	Priority Node : Kingsway Tourism Corridor and Amanzimtoti	Infrastructure Upgrade	
		Township Redevelopment : Bridge City	Infrastructural Development
			Promotion of BEE
		Priority Node : Umkhomaas	

Strategic Focus Area	Programme	Projects	Subprojects
		Township Redevelopment : Umlazi	Land Survey and project packaging for all the nodes (Glebe, Ezimbuzini, V, MUT, W and uMlazi Station)
			Angro-Processing Hub
			Mangosuthu Highway/Prince Mcwayizeni Rd Intersection Upgrade
		Township Redevelopment : Lamontiville	LED project in prioritized sector
		Priority Node : Isipingo	Framework Plan
			Land acquisition
			Public transport terminal (Taxi facilities + retail)
			Access roads upgrade and landscaping
			Pedestrian bridge
			Tourism Node: South Durban (Bluff to Isipingo)
		Priority Corridor : Kingsway Tourism Corridor	Infrastructure Upgrade
		Priority Corridor : Inanda Heritage	Tourism accommodation
		Township redevelopment: uMgababa	uMnini Multi-Purpose Centre (Thusong Centre)
		Township Redevelopment : Clermont	Improved business development facilities and trading areas and access
		Township Redevelopment : Illovu	Improved access
		Township Redevelopment : Umgababa	Investment Promotion
		Priority Node : Pinetown	Infrastructure Upgrade
		Township Redevelopment : Kwamashu	Sport recreation and leisure precinct

Strategic Focus Area	Programme	Projects	Subprojects
			Improved business development facilities and trading areas and access
			Promotion of light manufacturing activity
			Infrastructure Upgrade
			Public realm improvement and upgrade
		Priority node: uMngeni Sport & Tourism Corridor	River rehabilitation - Clermont / Kwadabeka
			River rehabilitation - Umhlangane - Bridge City to Springfield Park
			River Rehabilitation - Umgeni N2 to River Mouth
			Alien Plant Control
			uMngeni Trails - Mzinyathi Area
			Isithumba Adventure Centre
			Off beaten track tourism route
			Events - Mountain Bike World Cup
			Tourism marketing programme
	Support and grow tourism and related industries	Customer care Training - Tour Operators/Guides, B&Bs and Taxi Drivers	100 trained individuals as follows: 1. 25 Tour Guides 2. 25 Tour Operators 3. 25 B&B Operators 4. 25 Metered Taxis
		Formulate and implement Action Plan based on Domestic Tourism Business Plan	Scheduled tours to: Umlazi Cato Manor Inanda Tourism Signage
		Implementation of the KwaXimba Business Plan	Tourism Signage Scheduled Tours Development of Promotional Material
		Invite scheduled incentivised Tours to Inanda, Umlazi and Clarement	Handover of marketed and operational tours to 3 selected Tour Operators
		Opening of CTOs within identified tourism destinations	Fully equipped and operating CTOs at Umlazi and Umhlanga

Strategic Focus Area	Programme	Projects	Subprojects
		Private sector Partnerships to create greater synergy in marketing the destination	Suncoast Sibiya Pavilion Gateway
		Align marketing strategies with National and Provincial departments	DEAT TKZN
		Update Durban Tourism Website	Conform to international best practice
	Creating an SCM Centre of Excellence	E-Procurement	
		Standard Category Codes	
		Strategic Sourcing & Category Management Process	
		SCM Policy Framework & Best Practice Guides	
		Development of New Score Card & KPI's	
Support and grow new and existing Businesses	City/Port Partnership	Develop and implement a city plan for the port consistent with the port plan	Road Infrastructure Plan
			Public Transport plan for the Port
			Port Local Area Plan
		Implementation strategy	Congestion Plan
			Maydon Road Closure
			Cargo Operations in the Point
			Sand Supply Scheme
			Infrastructure Levy
Support and grow new and existing businesses	Drive the 2010 world cup soccer event for eThekwini	Moses Mabhida Stadium	Moses Mabhida Stadium
		Stadium Precinct	Isaiah Ntshangase & Imbizo Place
			People's park
			Beach and precinct linkages

Strategic Focus Area	Programme	Projects	Subprojects	
			Kings Park precinct non-motorised transport	
		Transport	Venue Transport Operational Plans	
			Transport Information Kiosks Project	
			Informational and Directional Signage	
		Training Venues	Clermont	
			Umlazi	
			Kwamashu	
		ICT	Fifa 2010 Requirements	
			Host City Requirements	
		Infrastructure and City Services	Support Infrastructure	
		Tourism and Business Support	Tourism Information Centres	
			Tourist Information Electronic Touch Screen Units	
			Tourist Routes	
			Business Compliance and Opportunities	
			Destination Markets	
		City Beautification	Public Realm Upgrade	
			Upgrade Of Priority Transportation and Pedestrian Corridors	
			Beach Upgrades	
		Health, Safety, Security & Disaster Management	Beach Safety	
			Policing	
			Fire Department & Disaster Management	
		Green Goal	Greening Training Stadia	
			Sustainable waste management strategy	
			Greening operations strategy	
		Strategic Projects	Victoria Embankment	
			Kings park Precinct Plan	
			African Bazaar	
	Inner City Housing			
Provide secondary support to business enterprise	Managing informal trade	Arts and crafts	Identification of co-ops, training and access to markets	
		Fashion	Training and incubation	
	Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk Market	Provision and maintenance of Infrastructure		Maintenance of existing infrastructure
				Upgrading of the sales hall
		Market Systems Review		Upgrade of the market trading system
			Update buyer database.	
			Review of buying card processes.	

Strategic Focus Area	Programme	Projects	Subprojects
		Provision of Support Services	Training of informal buyers
			Development of transformation plan of market agents in terms of BBBEE.
			Development/Implementation of a strategic marketing / business development strategy.
			Development of a trading co-operative.
			Implementation of the plan for the re-location of platform traders.
			Development of a financial strategy.
			Implementation of learnership programme
		Enforcement of relevant legislation, municipal market by-laws and market policy	Implementation of anti-corruption strategy
			Implementation of FICA compliance plan
	Promote and stimulate entrepreneurship through SMME Development	Provide Business Support to the Arts and Crafts Sector through identified sub-projects	Including new business to the existing database
			Training of arts and crafts smme
			Including new business to the existing database
		Provide Business Support to the Manufacturing Sector through identified sub-projects	Training of Manufacturing smme
			Managing of manufacturing incubator & facilitating SMME access to markets
		Provide Business Support to the Co-operatives	Registration of Co-operatives
			Training of Co-operatives
			Providing access to business opportunities to Cooperatives
		Providing access to markets	Providing access to markets through SMME Fairs
			Local, National and International Exhibitions
Access to markets through MOUs signed with Sister Cities -Leeds Program			
Business empowerment Workshops focusing rural and townships areas for SMMEs			
BBBEE empowerment Workshops SMMEs			
BBBEE Charters, Codes, Policy (Workshops) For SMMEs			
Facilitation Business linkages	Establishing relationships with existing professional organisations in the business linkages environment		

Strategic Focus Area	Programme	Projects	Subprojects
			Identification of business opportunities provided by the Corporate Sector
			Identification of SMMEs that will participate in the business opportunities linkage programme
		Business empowerment Women	Identification of and Women owned businesses for productivity training and business management
		Providing access to finance	Establishing relationships with the Banking Sector
			Identify business that will benefit from the financial programme
			Training of business with regard to the development of business plans
			Annual Business plan competition
		Assisting the establishment of retail business	Access to information with regard to starting a retail business
			Assisting business with the identification and securing of retail space
			Assisting business with regard to the interpretation and implementation of retail regulations and legislation.
			Forming partnerships with external business development organisations for the establishment of LBSCs.
			Provision of facilities for BSCs
			Provide and facilitate the funding of BSCs
		Incubation programme	Provide infrastructure and business development to the incubates in the Cato Manor Programme
			Development of an INK Construction incubator
			Development of a Co-operative Incubator
		Providing business support to Construction Sector	Assist in the development and growth of emerging contractors
		Providing business support to ICT Sector	Assist in the development and growth of SMMEs on ICT Sector
		Assisting the establishment of Informal Traders savings clubs	Identification of potential groups, form them into savings clubs and referring them to SAMAF to assist in the formation of a Community Bank
		Zibamabele	Creation and development of savings clubs
			Assist in the exit of contractors from programme
Partnerships with	Durban Trade Point		

Strategic Focus Area	Programme	Projects	Subprojects
		Durban Chambers of Commerce	partnership on sister city programmes
		Strategic Partnerships	Facilitating partnerships for the purposes of promoting entrepreneurs
		Promoting access to finance	Development of a strategy for the empowerment of financial success to SMMEs
			Facilitates partnership with financial institutions
			Identify business that will benefit from the financial programme
			Training of business with regard to the development of business plans
		Cluster Partnerships	Establishment of relationships with Units in P&I Cluster
			Identify projects that will improve the delivery of service to BS&MU (benefiting the SMMEs and Informal Traders)
		Research ,policies and strategies	Provide input to policies, strategies and research and impact of BS&MU
		Provide infrastructure to traders. Manage and support retail and flea markets. Provide business skills to traders	Allocation of trading spaces
			Through our new revenue collection system we will collect revenue
			Improved management system of our lease agreements for flea markets
			Support and develop traders through business programs
			Train associations of traders to improve our relationships
		Fashion	Training and incubation
		Support to Enterprise	Business training, mentorship, coaching and linkages
		Business to business linkage	Implementation of framework, provision of relevant skills, matching and mentorship.
		Support and manage the informal economy	Allocation of sites, collection of rentals, training of traders and committees, enforcement of street trading by-laws
		Manage and Control City Fleet for Business Support	Monitoring and reviewing of a fleet management system
	Finalise Plan		
Adopt Plan			
Review Plan			

Plan 2 Capital Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Support and grow new and existing businesses	673 491	559 050	576 635
Provide secondary support to Business Enterprises	11 100	10 539	14 418

Plan 2 Operating Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Support and grow new and existing businesses	331 646	252 149	275 948
Provide secondary support to Business Enterprises	112 839	124 329	135 700

uShaka Marine World

uShaka Marine World has attracted over 4.7 million paying visitors since opening its gates in 2004. An additional 15 million visitors have visited the Village Walk retail shopping centre, of which 1 million have been international tourists. Total paid footfall has stabilised at around the 730 000 level annually after five years – which has bucked the international trend of declining footfall for the first seven years of a theme park's life.

This R750 million flagship project was developed with the aim of regenerating the Point Precinct and has become a major tourist destination for both the national and international visitor alike. In the process it has created a number of jobs and has opened up new learning opportunities for schools through the operations of the Natal Portland Cement (NPC) Education Centre.

uShaka Marine World continues to deliver an unmatched holiday and adventure experience to all its visitors. The entertainment offering, both day and night, makes uShaka an integral part of the Durban beachfront experience.

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

uShaka Marine World's vision is:

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

Employing approximately 650 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 in order to maintain footfall. With this in mind, 22 projects are currently underway, which will not only gear the park up for the soccer World Cup in 2010, but position it favourably for the years ahead by tapping into South Africa's ever expanding tourism sector.

Of the 22 projects, one of these projects is directed at replacing aging equipment, whereas some of the larger projects are directed at entirely new experiences. A completely new sound system, catering for both evacuation requirements as well as entertainment and marketing, is being installed. Another area receiving a significant portion of the funds is the kids' area known as Rayz Kids World. A number of exciting new ideas are in the pipeline, including one of South Africa's largest jungle gyms.

Additional focus is also being put into the evening entertainment offering and revamps of the food and beverage outlets commenced in the latter part of the current financial year. The Phantom Ship, with its flagship restaurant – The Cargo Hold (with resident sharks) is re-inventing itself and remains one of Durban's most unique places to eat out.

The total spend on these projects is estimated at R 58 mil, with R10m having been spent in prior financial years, R 36 mil being spent in the current financial year (ending June 2010), R 9 mil for the year ended June 2011 and R 3 mil for the year ended June 2012.

OVERVIEW

The Park consists of Sea World, Wet 'n Wild, uShaka Beach and the Village Walk. It is majority owned by the eThekweni Municipality with shareholding of 99,9% through a company called Durban Marine Theme Park (Pty) Ltd (DMTP), with remaining 0,1% owned by the Development Bank of Southern Africa (DBSA). High Footprint Management (Pty) Ltd [formerly uShaka Management (Pty) Ltd] is a theme park management company contracted by DMTP to market, manage and operate the park. The South African Association for Marine Biological Research (SAAMBR) is an independent contractor operating the Sea World component of the theme park (a Section 21 Company incorporated not for profit).

Covering 16 hectares, uShaka Marine World is the largest marine theme park in Africa and consists of four distinct divisions:

- **Wet 'n Wild**

This outstanding park consisting of water based slides and rides are 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, Wet 'n Wild is a must for any family wanting a fun day out in the sun. Wet 'n Wild is the main attraction during peak seasons – particularly in summer and capacity constraints come into play during these times. Landscaping initiatives have been introduced to maximise seating space and a bridge into Seaworld has been built in order to assist with crowd dispersal.

- **Sea World**

The jewel in the crown of uShaka Marine World, Sea World boasts not only the largest aquarium in the southern hemisphere, but also a 1200 seater dolphin stadium, a 450 seater seal stadium and the 'Phantom Ship' consisting of restaurants and bars. The "Wreck" aquarium is an underground aquarium featuring 5 themed shipwrecks and approximately 10 000 creatures. Seaworld plays a major role in positioning the park as an exciting destination with a conservation ethos.

- **Village Walk**

This uniquely themed shopping centre covers 10 000m² and has 80 outlets ranging from fashion to food and beverage, including the unique Moyos. Plans for the iconic pier component of Moyos are well advanced and the doors are scheduled to open in May 2010. The Village Walk is starting to emerge as a destination shopping centre because of its unique "look and feel".

- **uShaka Beach and Promenade**

The park spills onto Durban's premier beach, with a range of activities offered, including surfing, sea kayaking, snorkelling, scuba diving and fishing charters. Beach sports are just as varied, from touch rugby to kite flying. The city is currently busy with a major upgrade, linking the southernmost beach at uShaka to the beaches in the North via a substantial pedestrian promenade. This initiative will have a positive impact on all operators along the beachfront with enhanced security and significantly improved aesthetics. uShaka intends to operate a limited F&B vending operation onto the beach.

BUSINESS KEY DRIVERS

The yard-stick for measurement of success of the park is largely revenue maximisation and cost management. Refer to the Scorecard for the detailed Key Performance Indicator (KPIs). Management's primary focus is on:

1. **Local Economic Development**
 - a. **Technical Services** – To improve the existing and/or build a new “World-Class” revenue centre that will increase the parks revenues. Upgrade ozone and water intake systems to ensure long term viability
 - b. **Procurement** – To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets.
 - c. **Village Walk** – To maximise occupancy percentage of all lettable space.
2. **Governance and Public Participation**
 - a. **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 surveyed guests
 - b. **Governance** – To obtain an unqualified audit report and compliance with MFMA reporting requirements.
3. **Transformation and Organisational Development**
 - a. **Human Resources** – To ensure that the workforce reflects the demographics of the region at all employment levels. To retain critical technical skills, required for long-term sustainability of the park and minimise skills exodus.
4. **Financial Viability and Management**
 - a. **Ticketing footfall and ticketing revenue** - This is the key driver for the park and most marketing efforts are geared to optimisation of this driver. Revenue is directly linked into footfalls with the sale mix and average ticket price being key to ensure that footfalls opportunities are being maximised.
 - b. **Events** – To introduce and implement “World-Class” events that will attract guests, especially after normal park operating hours.
 - c. **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.
 - d. **To achieve budgeted revenues** – especially in the key drivers of the business i.e. Food and Beverage Revenue, Merchandising Revenue and Rental Income. Food and Beverage revenues relate to all DMTP controlled Food and Beverage outlets within the paid environment and on the Phantom Ship. This represents 5 outlets and a number of vending lines. Once again focus is on maximizing the per capita spend over all outlets as well as sales volumes per item line. Merchandising Revenues relates to 4 outlets within both the paid and free environment in addition to a number of vending lines. Emphasis is on maximizing average secondary spend per visitor.
 - e. **Cost of sales** - To maintain and/or reduce cost of sales at pre-determined levels in the Food and Beverage and Merchandising revenue centres.
 - f. **Debtors Management** - to ensure that all function debtors are collected timeously.
 - g. Stimulating Community Awareness of the Marine Environment through education
 - h. Dolphins / Seals / Penguins - to present exciting and educational presentations

MARKETING STRATEGY

The primary marketing objective is to grow the brand value, while increasing the footfall and revenue to the park. The marketing strategy at uShaka has evolved from building brand awareness into call-to-

action marketing, using a number of media channels all designed to increase footfall into the park. The communication channels and media spend is focused, with clear and simple messaging – extolling the virtues of an “unmatched family adventure”.

Driving value is an important part of the uShaka marketing strategy. In this light, uShaka have moved away from quarterly large-scale park promotions to communication based on the “value” attached to a day at uShaka. Combined with these park promotions, are value periods through-out the year where guests are encouraged to visit the park at a reduced rate. To complement this strategy, are many direct marketing campaigns to target new markets and new routes to market, in particular the Digital market. Digital marketing (Facebook, Twitter, sms, emailers) is a major focus (combined with the current market channels of TV, radio, print and direct) for uShaka this year, as it can open up a new direct channel for customers, understand customers better, and engage them on a one-on-one basis.

A number of new markets look set to be aggressively targeted this year – the kids market (via the new Rayz Kids World) and the regional market, being two of them. Media will focus on a combination of radio, print and digital, with a consistent message across all channels, targeting the current market and new markets. A brand ambassador from a local media station will continue to perform live reads, growing the brand value and driving call-to-action around events, attractions, promotions and offerings. This will allow for a delicate balance of a drip and burst media strategy.

Entertainment at uShaka forms a major part of the guest experience. Mascots, buskers, dancers, bands, DJ’s, etc, covering all genres, cultures and tastes will be seen every weekend, and every day in peak season, as well as the World Cup period. Shows on the Upper Deck will be strategically introduced during key high-traffic months. A focus this coming year will be on driving night-time entertainment.

PR will be driven focusing on a holistic approach – offering a destination packed with entertainment, events and attractions. While drawing people to the park is paramount, effective communications via a new signage strategy will be implemented in order to efficiently move guests throughout the park, drawing them to up-sell opportunities.

The Sponsorship strategy has been amended due to the economic market conditions that exist, the fact that uShaka need to ensure that the “theme and look-and-feel” of the park and brand is maintained, and the new demands that sponsors are calling for. Sponsors in key categories, for five major events and attractions will be targeted.

Annual Pass, where guests purchase a pass for uShaka for the entire year will form a focus for 2010 / 2011, in line with the strategy of encouraging locals to come down to the park on a regular basis.

The brand value and integrity of the brand remains at the forefront of the marketing strategy. Voted the “Coolest fun destination in KZN” by Generation Next Independent Surveys for the last three years, uShaka aims to build on current platforms and partnerships with key media, sponsors and key role players in Durban to drive tourism via coordinated campaigns and co-promotions.

BUSINESS STRATEGY

uShaka Marine World being a theme park re-capitalisation business model is required to continually reinvest in new rides/attractions to maintain footfall, however, not at the expense of ignoring existing infrastructure. The DMTP board has endorsed the strategy of both offensive (i.e. footfall enhancing) and defensive (i.e. maintenance oriented) spending in order to ensure the park remains enticing to its existing and new guests. This more balanced approach to capex is intended to have the following results:

- Ensure the park runs at optimal efficiency
- Maintain or raise operational standards
- Comply with all legislation (as well as audit/risk findings)

- Develop under-utilised assets
- Be 100% ready for the 2010 World Cup

Twenty two projects have been launched, or are in the process of being launched in order to meet the above objectives (please refer to Annexure 4 for a brief overview).

To supplement the abovementioned infrastructure projects, a comprehensive training and change management initiative has also been launched. This has been called “iThuba”.

Ithuba (Meaning opportunity), focuses on three core themes, namely:

- 1) Values and Culture (which revolves around people)
- 2) Relationship with SAAMBR (which revolves around conservation)
- 3) New Projects (which revolves around the infrastructure of the park)

With reference to the word Ithuba, there is an opportunity for staff to directly impact on the promise of creating fun, memorable experiences for our guests which is achieved via a multi pronged training programme for each staff member. Areas of training include leadership, service excellence and specialized F&B. The values are also being integrated formally into the performance appraisal process. In essence, iThuba is about the future of uShaka.

On the business front, a number of strategic objectives have been identified in order to enhance both footfall and revenue:

- The existing market will be tapped more extensively, with particular focus on the repeat visitor and the role of the platinum pass
- The kids market will be expanded and the revamped Rayz Kids World will be integral to this initiative
- Merchandising will receive focus with new look shops, as well as new lines of merchandise
- The F&B offering will be revisited with a number of new ideas being considered
- uShaka will also be marketed as a night time destination and in this regard, the entertainment offering is under review
- Bigger and longer events will be driven with 5 anchor events planned on an annual basis
- New markets have to be explored and these include both the South African regional market, as well as the SADC regional market

FINANCIAL PERFORMANCE AND PROJECTION

Footfall and the related revenues is the key driver for the budget and over the first five years footfall has stabilised at around the 730 000 level. The forecast for the June 2010 financial year is to grow this number slightly to 740 000 and the 2011 budget shows a 4 % growth in footfall, targeting 760 000. A further growth of 6% and 3% are expected for the following two years peaking at 830 000 for the financial year ending 2013.

Revenues are budgeted at R149m for the financial year ending 2011 and is comprised of the following segments (shown as a % out of 100%)

- Ticketing revenues of 48%
- Food and Beverage and Merchandising revenues of 27%
- Rental revenues from Village Walk 14%
- Functions and Events 8%
- Sponsorship 2% and
- Parking revenues 1%

With the park operating on a break even model, a R4,5m EBITDA is achieved (Earnings Before Interest, Tax, Depreciation and Amortization) which is sufficient to cover normal operating capex

Operating Capital expenditure is projected at R4m, over and above the R16 mil referred to earlier, which is funded from external sources.

CONCLUSION

uShaka Marine World continues to play a vital role in elevating Durban to a world class tourist destination. With the planned Point Precinct Development of hotels, retail and residential zones now back on track, uShaka is poised to take advantage of the next growth phase in the area – in particular the upgrade of the beach promenade and linking of the uShaka beach node to the other beachfront nodes.

Recent crime statistics reveal that this sector is still regarded as one of the safest areas in Durban and additional measures currently being implemented by the City and uShaka Marine World ahead of the 2010 Soccer World Cup, should see both locals and tourists alike enjoy the park and surrounding areas to its full potential.

uShaka Marine World has always set out to entertain and delight the public – both young and old, international and local. With off-peak promotions, a wide range of food and beverage offerings, functions and events, entertainment, competitions, exhibitions and shows, uShaka Marine World continues to provide a unique and fun experience to all its guests.

ICC Durban

The ICC Convention Complex is situated in the heart of South Africa's premier tourist city Durban. It incorporates South Africa's first purpose built convention centre, an indoor arena and an exhibition centre. The complex is strategically located in Durban's central business district, just minutes from hotels and beaches and a quarter of an hour from the International Airport.

Flexibility and versatility are key factors in the design of this state-of-the-art, technology driven convention complex. The centre offers a raked Auditoria seating of 1800 and flat floor seating of 5000 while the Arena is capable of accommodating an audience of up to 10 000. The ICC together with the adjacent Exhibition Centre and the Arena offer 33,000m² (355,209ft²) of flat floor space making it the largest convention complex in the country.

Reviewed Scorecard:

Plan Two: Economic Development and Job Creation

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
LOCAL ECONOMIC DEVELOPMENT (LED)	Support and Grow New and Existing Businesses	Implement and Review Strategic Economic Framework for the City	A draft Strategic Economic Framework Plan for comment and 100% achievement of work in the 10 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	An implementable Economic Framework plan for the City
		The number of jobs created through municipality's local, economic development initiatives including capital projects	100% achievement of work in the 24 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	Industrial Development Programme to achieve a synergistic relationship between local economic development and the identified sectors
		Develop Priority nodes and corridors	100% achievement of work in the 55 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	To have completed remaining 20% of LED projects in the eThekwini region
		Provide investment facilitation and promotion through the following identified projects: investment facilitation, Marketing, foreign investment support, investment development, and business	100% achievement of work in the 17 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	Complete remaining 20% of projects

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target- 2010/11
		retention and expansion			
		Support and grow tourism and related industries through identified Project Plan/SDBIP Projects	100% achievement of work in the 8 subprojects as outlined in the Annual Project Plan/ SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	Completion of identified projects in the tourism and related sectors as outlined in SDBIP
		Develop and implement the City/Port Partnership Plan and Strategy	100% achievement of work in the 8 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	Vision for Port Expansion in Durban
		100% achievement of Programme (this is not a KPI) Suggestion: Drive the 2010 world cup soccer event for eThekwini	100% achievement of work in the 28 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	Realisation of sustainable benefits from the investment made in the 2010 World cup
	Provide Secondary support to Business Enterprises	Creating a SCM Centre of Excellence	100% achievement of work in the 5 subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	20 % completion of identified projects as outlined in the SDBIP
		Increase the promotion and stimulation of entrepreneurship through identified SMME Development Projects	100% achievement of work in the 55 subprojects as outlined in the Annual Project Plan/ SDBIP	20% Achievement of Annual Project Plan/SDBIP Targets	10000 SMME's capacitated and exposed to markets

Municipal Entity: Ushaka Marine World

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0809	Annual Targets	3 year target- 2011/12
LOCAL ECONOMIC DEVELOPMENT (LED)	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	Building 100% complete and all equipment setup in full operation	To construct or improve a revenue centre	Once off target - capital projects will change annually subject to board approval
	Technical Services	Water quality	Approximately 95%	Water quality good on 100% of days	We anticipate sand pumping, dredging or storm damage to disrupt water supply for a maximum of 21 days during a 3 year cycle.
	Technical Services	Functional life support system components	29 pumps coated	30 pumps coated, 40 venturi pumps overhauled	All venturi pumps coated, and serviced as per maintenance roster.
	Technical Services	Upgrade ozone and water intake systems to ensure long term viability	Improvements in both recorded. Extracting 350m3/hr	Ozone system fully functional in all exhibits. Well points system extracting min 350m3 / hr.	We anticipate sand pumping, dredging or storm damage to disrupt water supply for a maximum of 21 days during a 3 year cycle.
	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	Sting - Ray touch pool exhibit	To improve the existing and/or build a new "World-Class" Marine exhibit in order to increase repeat visitation in the Sea World area	Once off target - capital projects will change annually subject to board approval

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0809	Annual Targets	3 year target-2011/12
	PROCUREMENT To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets	Actual procurement statistics	Achieved 67%	To procure 60% of all goods & services from historically disadvantaged businesses	To procure 60% of all goods & services from historically disadvantaged businesses
	VILLAGE WALK To maximise occupancy percentage of all lettable space	Actual occupancy of lettable space against available	Achieved 97.42%	To achieve 90% of occupancy of lettable space in the Village Walk	To achieve 90% of occupancy of lettable space in the Village Walk
GOVERNANCE AND PUBLIC PARTICIPATION	ENTERTAINMENT To provide a "World-Class" entertainment to guests which is line with the theme of the park	Conduct a 1% survey of guests Per annum to have a 75% satisfaction index of the overall park experience	1.14% of footfall was surveyed	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 survey 1% of our guest per annum and to have a satisfaction index of 75% of "overall park experience" from the surveyed guests
	Unqualified audit report	Unqualified Audit Report	unqualified audit report	Unqualified Audit Report	Unqualified Audit Report
	Compliance with MFMA reporting requirements as per the MFMA entity chapter	Compliance with MFMA reporting requirements as per the MFMA entity chapter	Achieved	Compliance with MFMA reporting requirements as per the MFMA entity chapter	Compliance with MFMA reporting requirements as per the MFMA entity chapter
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	All targets except handicapped	See Annexure A	See Annexure A

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0809	Annual Targets	3 year target-2011/12
	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	Retained 92%	To achieve 50% retention at senior and middle management levels	To achieve 50% retention at senior and middle management levels
	Staff Training - To ensure that Sea World improves the skills and capacity of staff at all levels	Record of training undertaken	20 sessions	Run a minimum of 20 training sessions per department	Minimum of 60 training sessions per department in a 3 year cycle
	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	50%	To achieve 50% retention at senior and middle management levels	To achieve 50% retention at senior and middle management levels
	Staff Training - to ensure that Sea World staff interacts with experts in the field of animal husbandry and training.	Record of conferences attended	4 attendees	Ensure that 4 staff members attend national or international conferences	Minimum of 12 members of staff attending national or international conferences / meetings
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	Achieved 107% of budgeted footfalls	Achievement of budgeted footfalls	Achievement of budgeted footfalls
		Achievement of budgeted revenues	Achievement of 102% of budgeted revenues	Achievement of budgeted revenues	Achievement of budgeted revenues

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0809	Annual Targets	3 year target-2011/12
	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	2 night dolphin shows ("Halloween and Dolphins by Candlelight"). 5 events Mr & Mrs uShaka, Dolphin Dash, Urban Rage Mountain Bike Challenge, ECR Big walk and Secretaries Day.	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	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
	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 Bulk tickets sales	Bulk ticket revenues declined by 2%	To achieve 6 % growth from previous year in all areas targeted	To achieve 6 % growth from previous year in all areas targeted
		6% Business growth in birthdays	Birthdays achieved a growth of 8.7%.	To achieve 6 % growth from previous year in all areas targeted	To achieve 6 % growth from previous year in all areas targeted
	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 Income	Food and Beverage achieved 83%	To achieve 100% of budgeted revenues for Food & Beverage Income	To achieve 100% of budgeted revenues for Food & Beverage Income
		Achieved budgeted revenues for Merchandising, Income	Merchandising achieved 64%	To achieve 100% of budgeted revenues for Merchandising Income	To achieve 100% of budgeted revenues for Merchandising Income
		Achieved budgeted revenues for Rental Income	Village Walk rentals achieved:101%	To achieve 100% of budgeted revenues for Rental Income	To achieve 100% of budgeted revenues for Rental Income

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0809	Annual Targets	3 year target-2011/12
	COST OF SALES To maintain and/or reduce cost of sales at predetermined levels in the following areas: Food, Beverage, and Merchandising	To achieve 42% Food cost.	Achieved 44% food cost.	To achieve 42% Food cost.	To achieve 42% Food cost.
		To achieve 40% beverage cost.	Achieved 42% beverage cost.	To achieve 40% beverage cost.	To achieve 40% beverage cost.
		To achieve 54% merchandise cost of sales	Achieved 66% merchandising cost	To achieve 54% merchandise cost of sales	To achieve 54% merchandise cost of sales
	Aquarium - Large Exhibits	Exhibits optimally stocked and open 330 days per year	330	To ensure that all large exhibits are optimally stocked and open 330 days per year	To ensure that all large exhibits are optimally stocked and open 330 days per year
	Aquarium - Small Exhibits	Exhibits optimally stocked and open 330 days per year	330	To ensure that 30 small exhibits are optimally stocked and open 330 days per year	To ensure that 30 small exhibits are optimally stocked and open 330 days per year
	New Exhibits	Develop new exhibits	1	To develop at least one new exhibit each year	To develop at least one new exhibit each year
FINANCIAL VIABILITY AND MANAGEMENT	Dolphins Shows	To present exciting and educational presentations	3	To deliver two presentations per day to guests on 330 days per year	To deliver two presentations per day to guests on 330 days per year
	Penguin presentations	To exhibit healthy birds in an educational and entertaining manner	2	To do two penguin feed presentations per day, 330 days per year	To do two penguin feed presentations per day, 330 days per year
	Seals presentation	To present exciting and educational presentations	2	To present 2 seal shows every day, 330 days per year	To present 2 seal shows every day, 330 days per year

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0809	Annual Targets	3 year target-2011/12
	Stimulating teacher and learner awareness of marine careers	Marine Career Teachers workshops	6	To hold 6 workshops	To hold 6 workshops
	Stimulating teacher and learner awareness of marine careers	Marine Career courses	2	To hold 2 courses	To hold 2 courses
	Stimulating new staff Awareness of the Marine Environment through education;	Basic marine ecology course	9	To hold 9 courses	To hold 9 courses
	Stimulating new staff Awareness of the Marine Environment through education;	Nature Site Guide Level 2 - marine training	2	2	2
	Stimulating Community Awareness of the Marine Environment through education	Package site visits for Schools	81 369 learners	88 000 learners	88 000 learners
	DEBTORS MANAGEMENT To ensure that all function debtors are collected timeously	Actual function debtors days against targeted debtors days	39% of the function debtors are within 30 days, excluding handed over debtors.	To ensure that all function debtors are collected within 30 days	To ensure that all function debtors are collected within 30 days

Municipal Entity: ICC Durban

National Key Performance Area / Shareholder / owner KPA	Strategic Focus Area	ICCD Key Performance Indicators	Baseline 30 June 2010	Annual Target 2011
1 LOCAL ECONOMIC DEVELOPMENT (LED)	Business Expansion and Growth	1. Macro Economic Impact		
		1.1 Economic Impact (Increased Receipts)	2,840,000,000	2,840,000,000
		1.2 Increased GGP contribution 1.2 % Contribution to GDP	1.05%	1.05%
		1.3 Jobs Sustained	8,923	8,923
		1.4 Foreign Exchange Earnings		
		1.5 Incremental Tax Revenue		
		1.4 Forward Calendar/Bookings	71	87
		a. International Meetings	20	28
		b. National Meetings	51	59
				1.5 International Conference Delegate Numbers
		1.6 National Conference Delegate Numbers		
		1.7 International Conference Delegate Days		
		1.8 National Conference Delegate Days		
(MUNICIPAL) FINANCIAL VIABILITY AND MANAGEMENT	Business Expansion and Growth	2. Financial Sustainability		
		2.1 Revenue Growth R'million	138	120
		2.2 Operating Profit Margin	0.00%	0.00%
		2.3 Operating Subsidy (Reduction)	0	0
		2.4 International Meetings Hosted	27	36
		a. Association	15	18
		b. Corporate Market	5	7
		c. Government	5	8
		d. Exhibitions	2	3
		2.5 National Meetings Hosted	532	523
a. Association	50	48		
b. Corporate Market	190	185		

National Key Performance Area / Shareholder / owner KPA	Strategic Focus Area	ICCD Key Performance Indicators	Baseline 30 June 2010	Annual Target 2011
		c. Government	90	90
		d. Special Events	20	20
		e. Exhibitions	42	45
		f. Other	140	135
		2.6 Market Share (% By No of International Events)	20%	20%
3 (BASIC) SERVICE DELIVERY	Delivering Excellence through people	3. Customer Focus		
		3.1 Enhance Service Standards		
		a. Client satisfaction rating	Annual Average 98%	Annual Average 98%
		b. Maintain 5 star grading (ICC and Arena)	Retain 5 Star Status	Retain 5 Star Status
		3.2 Enhance Quality		
		a. Maintain ISO 22000	Retain WTA	Retain ISO 22 000 certification
		b. Maintain AIPC finalist status	Retain AIPC Status	Retain AIPC Status
		3.3 Enhance Food Safety Standards		
		a. ISO 14000/18000 implementation ongoing for certification	Yes	Yes
		b. Maintain HACCP compliance certificate	Yes	Retain 100% certification
		c. FCS audit compliance percentage	98%	98%
		3.4 Human Capital Development		
a. Training Days	102	102		
b. Engage Trainees	25	25		
4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Transformation	4. Sound Corporate Governance		
		4.1 Review Risk Register	Quarterly Risk Review	Quarterly Risk Review

National Key Performance Area / Shareholder / owner KPA	Strategic Focus Area	ICCD Key Performance Indicators	Baseline 30 June 2010	Annual Target 2011
		4.2 Achieve Unqualified Audit Report - For Prior Year (2008)	Unqualified Audit Report	Unqualified Audit Report
		4.3 Effective media coverage & internal communication		
		a. Internal communication	Internal Communication Plan	Compliance to Internal Communication Plan
		b. External communication	External media coverage = R11.5m	External media coverage = R12m
		4.4 Corporate Policies & Procedures		
		a. ISO compliant policies	ISO compliant policies	ISO compliant policies
5		5. Transformation & Change Management		
		5.1 Continuous Improvement in Business Processes - Innovations required	8	8
		5.2 BEE Compliance in accordance with the ICCD BEE Strategy		
		a. Discretionary Spend %	65%	65%
		b. Contractual Spend	60%	60%
		5.3 EE Compliance	A=66%, I=18%, W=13%, C=2%, PWD=1%	A=69%, I=14%, W=13%, C=3%, PWD=1%
		5.4 Greening Programmes in place	Yes	Yes
		5.5 People Personal Development & Quality of Life improvement		
		a. Percentage of staff performing at 3 or upwards	80%	60%
		b. Absenteeism percentage	5%	5%
c. Staff Turnover percentage	5%	5%		
d. Hold employee wellness day	2	2		

Plans/Strategies/Polices Applicable to Plan Two

eThekwini Agricultural Status Quo:

This status quo report provides an overview of potential to undertake agricultural activities within the EMA. As such it provides an assessment of the natural resources, infrastructure, agricultural activities and products, markets and support mechanism relating to agricultural sector.

Agricultural Policy for eThekwini:

This document presents a policy for future agricultural development in the rural areas of the eThekwini Municipality. The intended purpose of the policy is to promote integrated, coordinated and sustainable agricultural development in these areas.

Economic Development Strategy:

The strategy provides a framework within which to develop partnerships with business and society to drive economic initiatives, and guidance to maintain high quality core infrastructure that serve key economic nodes in the EMA. The EDS seeks to improve the business environment within key economic nodes to encourage growth and further investment, provides a framework for the identification and development of catalytic projects, encourages broad based black economic empowerment (BBBEE) and promotes small, medium and micro-enterprises (SMME's).

INK Economic Development Profile:

The aim of this report is to produce user friendly and easily readable information on the economic character of the Inanda, Ntuzuma, and KwaMashu (INK) Integrated Sustainable Urban Development node.

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 are 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: New Integrated housing/human settlement development

The goal is to build 13 000 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. This is dependant on land acquisition which has to go through a statutory process which results in time delays.

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 (currently estimated to be 360 880 units) 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.

For the 2010/11 financial year an amount of R1182, 7 million has been allocated for the provision of housing. This amount coupled with budget allocations for subsequent years will assist in decreasing the current backlog. (A housing project composite list can be found in the electronic copy of the IDP due to the file size).

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.

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.

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 Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Programme 3: Address household service/infrastructure backlogs

The Municipality has recently completed phase 2 of the Comprehensive Infrastructure Plan submitted to 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 (in the current financial

year a target of 100% coverage has been set for waste removal services) 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. Those properties that are at risk of being flooded due to inadequate storm water infrastructure servicing, are being addressed according to their level of risk.

The 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.

The last 24 months have brought increasing uncertainties around municipal finances. The worldwide economic recession has led to massive job losses in South Africa and associated with this is a declining 'ability to pay' for municipal services. The electricity price hikes are another area of concern. Further, eThekwini has over the last few years dramatically increased its capital budget spend in an effort to achieve national service delivery targets. To fund this expenditure the municipality has had to borrow substantial sums of money and therefore there has been a substantially increased burden of debt which needs to be serviced annually. As a result of the above, there is a need to determine the overall sustainability of eThekwini finances. With a view to gaining this understanding a Municipal Services Financial Model (MSFM) has been completed for our municipality. The MSFM provides insights into the 3 key questions as set out below:

1. How will eThekwini achieve its Social objectives related to Housing and water, sanitation, electricity and road provision as well as the roll out of public or community facilities?
2. How will eThekwini achieve its Asset Management objectives or put slightly differently, how do we ensure that sewer and water pipes and related infrastructure continue to function to serve the health of our metropolitan area and its residents? Roads, electricity and solid waste infrastructure naturally also form part of this investigation.
3. How will eThekwini achieve its Economic objectives of ensuring sufficient employment and wealth creation in the region? This is a critical area since it feeds directly the income to the municipality from rates. If the income accruing to the municipality is increasing then this allows for greater expenditure on Social and Asset Management objectives.

The model has provided valuable insights into the overall functioning of the municipality and has identified areas of weakness. Maintaining financial viability is obviously critical to the achievement of all other objectives and hence the results of the MSFM must be used to align our capital and operating budget spend in order to achieve this long term financial sustainability.

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 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 analyse technically the life cycle of an asset and predict when maintenance needs to be done to the asset before it deteriorates to such an extent that it no longer meets the communities' needs or when the asset needs to be replaced. An innovative approach has, where appropriate, been taken by developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

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

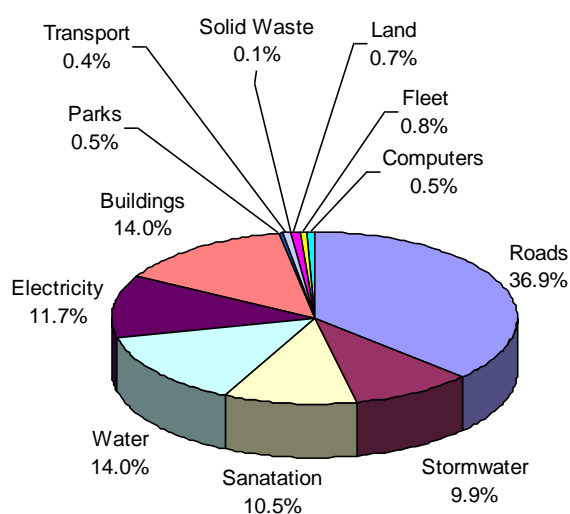


Table: Asset Replacement Value

Figure 16: Asset Replacement by Percentage

Strategic Focus Area: Meet Community Service needs and address backlogs

Improved quality of life for eThekweni citizens means that they are able to enjoy equitable opportunities to participate in culture, leisure and education, such as are available through community facilities. Ensuring full service provision of community facilities needs to be closely guided by service standards, and requires the necessary operating funds to sustain these facilities on a day to day basis. The provision of community facilities and services is guided by the 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 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.

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

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).
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

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 Municipality:

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 Municipal 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 eThekweni, 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.

The implementation framework and responsibilities for the development of the integrated Public Transport System is captured below:

		eThekweni	PRASSA	KZN DoT	Ndot
Planning		✓			
Funding		✓	✓	✓	✓
Implementation		✓	✓		
Regulation	OLS			✓	
	Ranks	✓			

In terms of the above matrix it is clear that in order to develop a fully functional public transport system it is crucial for the relevant role players to support the initiatives of the action plan by providing the appropriate resources and policy. In the past this co operation has been very adhoc and misaligned .It is imperative that this aspect is addressed effectively.

SDBIP Project Matrix

Plan Three: Quality Living Environments

Strategic Focus Area	Programmes	Projects	Subprojects	Sub projects
Meet Infrastructure & Household Service Needs & Address Backlogs	New Integrated housing/human settlement development	Upgrading informal settlements, relocations and greenfield projects.	The number of consumer units receiving HOUSING (and provided with water, sanitation and electricity connections and refuse removal and formal access) per annum.	
		Rental housing strategy	Hostel management	New family units Access control strategy
	Rental stock rationalisation strategy		Transfer Council stock	
	Social housing, restructuring & densification strategy		Social housing delivery	
			The number of housing opportunities created inside restructuring zones and strategically located mixed-use/ income areas per annum	
	Address household service/Infrastructure backlogs	Address Service Backlogs	A proxy indigent register consisting of the total number of indigent households defined as all informal and rural consumer units plus formal properties valued at R120 000 or less.	
			The perception of eThekwini residents satisfaction with specific categories of infrastructure	
			Infrastructure Plan as per DoRA	
			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.	
			The total number of consumer units receiving FREE WATER. (This is a record and not a KPI, therefore there is no target).	
			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)	

Strategic Focus Area	Programmes	Projects	Subprojects	Sub projects
			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.	
			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 is no target)	
			The backlog of water, sanitation, electricity and solid waste services to schools . 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.	
			The backlog of water, sanitation, electricity and solid waste services to clinics . 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.	
			The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units	
			The number of consumer units provided with non-subsidised ELECTRICITY connections per annum	
			The number of consumer units collecting FREE basic ELECTRICITY (60kWh/month) per annum.	
			The number of consumer units provided with a once/week, kerb-side REFUSE removal service	
			The % of municipal landfills in compliance with the Environmental Conservation Act.	

Strategic Focus Area	Programmes	Projects	Subprojects	Sub projects	
			The backlog of properties with STORM WATER provision below the eThekwini defined level of service (i.e. properties prone to erosion and flooding)		
			The number of properties below the eThekwini defined level of service provided with STORM WATER solutions per annum.		
			The number of km of SIDEWALK constructed per annum		
			The total km of unsurfaced ROAD converted to surfaced		
			The number of PUBLIC TRANSPORT RANKS constructed per annum.		
		Infrastructure asset management	Establish an Asset Management Plan	% of actual versus planned deliverables within Asset Management Business Plans.	
				Water	
				Sanitation	
				Electricity	
				Roads	
				Storm water	
				Solid Waste	
			High Order Network Development, Rehabilitation & Maintenance	Total capital budget spend on renewal/ rehabilitation/ reinforcement of existing assets as a % of capital budget spend on extending infrastructure networks	
				Water	
				Sanitation	
				Electricity	
				Roads	
				CSCM	
				Solid Waste	
				ETA	
				Total funds (per sector) spent on renewal / rehabilitation/re-enforcement of existing assets as a % of total asset replacement value	
				Water	
				Sanitation	
				Electricity	
				Roads	
				CSCM	
				Solid Waste	
ETA					
Cost recovery on infrastructure				Develop a Developer Contributions policy	
Demand management				Electricity losses (technical and non-technical) as a % of electricity sales	

Strategic Focus Area	Programmes	Projects	Subprojects	Sub projects	
Meet Community Service Needs & Address Backlogs	Sustainable supply of community facilities	Develop & Implement Access Modelling	WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.		
			The % of non-revenue water loss		
			Alternative Supply	The annual Kwh generated from landfill gas to electricity projects (Kwh)	
			Social facility pre-implementation plan		
			The backlog in 'access to' the following community facilities according to eThekwini defined standards:		
			Community halls		
			Sportsfields		
			Primary Health Care		
			Swimming pools		
			Libraries		
Sports Stadia					
Indoor sports halls					
Fire					
Sustainable Public Spaces	Develop a Public Parks development, maintenance and operating strategy	Conduct a satisfaction survey for public spaces	Develop a Draft strategy		
			Conduct an improvement response Survey		
Implement an effective public transport plan for the city	Improve public transport	Public Transport Plan	Public Transport Plan	Prepare public transport operational plan (IRPTN)	
				Update Long Range Traffic Model	
			Public Transport Services	No of passengers using scheduled public transport services	
				No of passengers using scheduled accessible public transport services	
			Implement electronic ticketing for 450 buses.		
		Public Transport Infrastructure	Investigation of the extension of Public Transport lane on the N3 between Candella Road Bridge and the Pavillion Interchange.		

Strategic Focus Area	Programmes	Projects	Subprojects	Sub projects
	Expanded Public Works Programme	Expanded Public Works Projects	The number of work opportunities (i.e. 230 person days) created through the municipal capital and operating budget per line dept.	
			Water & Sanitation	
			Water Rehabilitation (AC relay)	
			Electricity	
			Housing	
			Roads (New)	
			Eco Dev / Dev Eng	

Plan 3 Capital Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Meet service needs and address backlogs	3 752 104	3 913 970	3 639 801
Meet community service backlogs	336 149	68 350	99 253

Plan 3 Operating Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Meet service needs and address backlogs	12 074 073	14 314 636	17 038 139
Meet community service backlogs	1 158 681	1 171 524	1 264 575

Reviewed Scorecard: Plan Three: Quality Living Environments

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekwini Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
BASIC SERVICE DELIVERY (MIG: Infrastructure Development & Sustainable Service Delivery)	A baseline will be supplied by the end of q4. What is the purpose of having this item in the scorecard when there are no time frames and targets? Please explain	1. Combating poverty	Universalizing basic services	The number of new households receiving supporting basic municipal services per annum over a three year period, including water and sanitation, solid waste, electricity and storm water services.	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.	221091	204691	204691
					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.	155738	175738	175738
					The number of consumer units, with access to sewer reticulation, which receive FREE SANITATION (i.e properties utilising 9Kl or less of potable water per month)	92017	105017	105017
					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	81774	62574	62574

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekwini Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
					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.	234173	253373	253373
					The number of consumer units receiving FREE potable WATER (i.e consumer units with a metered full or semi-pressure supply utilising 9Kl or less of potable water per month) (This is a record and not a KPI, therefore there is no target)	Baseline from end Q4 of 09/10	No target- it is a record	-
					The backlog of ELECTRICITY connections to consumer units (includes housing backlog and un-served rural consumer units)	235841	225841	225841
					The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units	-	10000	10000
					The number of consumer units provided with non-subsidised ELECTRICITY connections per annum	-	3600	3600
					The backlog of kerb-side REFUSE removal services to consumer units (once/week collection).	0	0	0
					The number of consumer units provided with a once/week, kerb-side REFUSE removal service	903562	916562	916562

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekweni Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
					The backlog of unsurfaced ROADS converted to surfaced (km)	1148	1142	1142
					The total km of unsurfaced ROAD converted to surfaced	–	6.00	6.00
					The number of km of SIDEWALK constructed per annum	–	40	40
					The backlog of properties with STORM WATER provision below the eThekweni defined level of service (i.e properties prone to erosion and flooding)	747	529	529
					The number of properties below the eThekweni defined level of service provided with STORM WATER solutions per annum.	–	218	218
					The backlog of informal PUBLIC TRANSPORT RANKS	61	59	59
					The number of informal PUBLIC TRANSPORT RANKS constructed per annum.	–	2	2

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekweni Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
					The backlog of water, sanitation, electricity and solid waste services to <u>schools</u> . From a water, sanitation, elec perspective have we created the enabling environment for schools to gain access to these services? If this is true then For this period we will determine the backlog in schools without services and set up systems to track annual delivery.	n/a	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.)	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 water, sanitation, electricity and solid waste services to <u>clinics</u> . From a water, sanitation, elec perspective have we created the enabling environment for clinics to gain access to these services? If this is true then For this period we will determine the backlog in clinics without services and set up systems to track annual delivery.	n/a	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.)	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.)

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekweni Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
					The improvement of overall river water quality resulting predominantly from a reduction in pollution by sewage and measured as the %age of all the river sampling points where the river water is of such poor quality that intervention is required	32%	31%	31%
					eThekweni 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.	–	–	–
					A proxy indigent register consisting of the total number of indigent households defined as all informal and rural consumer units plus formal properties valued at R120 000 or less.	n/a	Proxy register	Proxy register updated each year
					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 is no target)	Baseline from end Q4 of 09/10	No target- it is a record	–
					The total number of consumer units receiving FREE WATER. (This is a record and not a KPI, therefore there is no target).	Baseline from end Q4 of 09/10	No target- it is a record	–
					The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month) per annum.	69000	77000	77000

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekwini Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
					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)	Baseline from end Q4 of 09/10	No target- it is a record	-
LOCAL ECONOMIC DEVELOPMENT (LED)	Support and Grow New and Existing Businesses		Job creation	The number of jobs created using EPWP guidelines for above outputs	The number of work opportunities (i.e 230 person days) created through the municipal capital and operating budget per line dept.	5969 FTEs	11948 FTEs (EWS-3464, Elec-120, Dev Eng-596, Hsg-4660, Roads(new)-3108	-
BASIC SERVICE DELIVERY (MIG: Infrastructure Development & Sustainable Service Delivery)	Meet Community Service Needs & Address Backlogs (Plan 3)		Investment coordination in the built environment	The number of community and sports facilities developed	Integrated Human Settlement Plan			
					The backlog in 'access to' the following community facilities according to eThekwini defined standards:			
					Primary Health Care	44.0%	44.0%	44.0%
					Fire	28.0%	28.0%	28.0%
					Libraries	30.2%	30.2%	30.2%
					Education (primary schools)	17.0%	17.0%	17.0%
					Education (secondary schools)	23.0%	23.0%	23.0%
					Sportsfields	9.1%	9.1%	9.1%
					Swimming pools	30.0%	30.0%	30.0%
					Sports Stadia	20.1%	20.1%	20.1%
					Community halls	21.1%	20.9%	20.9%
Indoor sports halls	28.6%	Impact of Sport houses in North to be confirmed	Impact of Sport houses in North to be confirmed					

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekwini Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
	Meet service needs and address backlogs			The number of households benefiting from the infrastructure linked to housing programmes	The backlog of HOUSING	360880	347880	347880
The number of consumer units receiving HOUSING (and provided with water, sanitation and electricity connections and refuse removal and formal access) per annum.					13000	13000	13000	
The extent of integration of poor households with wealthier communities within the city.					1500	1500	1500	
The % of municipal landfills in compliance with the Environmental Conservation Act.					100%	100%	100%	
Municipal Financial viability & management	Budget Strategically and sustainably	2. Supporting growth	Reduced supply-side constraints to urban economic growth	Rising capital spending relative to private fixed investment	The ratio of total Capital budget spend to the value of building plans completed.	Baseline from end Q4 of 09/10	Target to be set by end Q4 of 09/10	–
Municipal Financial viability & management	Budget Strategically and sustainably		Increased self-financing of investment	Increased own revenue as a source of capital finance	The % municipal contribution of the total capital budget.	Baseline from end Q4 of 09/10	Target to be set by end Q4 of 09/10	–
BASIC SERVICE DELIVERY (MIG: Infrastructure Development & Sustainable Service Delivery)	Meet service needs and address backlogs (MIG: Meet Infrastructure & Household Service Needs &	3. Sustainable service delivery	a) Effective management of existing assets	1) progressive improvement of good practices in asset management i.e. asset registers. 2) extent of programmes targeted at	Asset Management			
					Total funds (per sector) spent on renewal / rehabilitation/re-inforcement of existing assets as a % of total asset replacement value	Baselines from Q4 of 09/10	No target- it is a record	Annual
					Water	1.20%	No target- it is a record	Annual

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekwini Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
	Address)Backlogs (Plan 3)			maintenance, refurbishment and renewal of infrastructure and reduction of leakages and blackouts in these areas.	Sanitation	2.23%	No target- it is a record	Annual
		Electricity	3.51%		No target- it is a record	Annual		
		Roads	0.41%		No target- it is a record	Annual		
		CSCM	0.16%		No target- it is a record	Annual		
		Solid Waste	7.05%		No target- it is a record	Annual		
		ETA	0.50%		No target- it is a record	Annual		
		Total capital budget spend on renewal/ rehabilitation/ reinforcement of existing assets as a % of capital budget spend on extending infrastructure networks	Baselines from Q4 of 09/10		No target- it is a record	-		
		Water			16.04%	Annual		
		Sanitation			22.84%	Annual		
		Electricity			41.43%	Annual		
		Roads			13.57%	Annual		
		Coastal Storm water & Catchment Management			1.58%	Annual		
		Solid Waste			4.34%	Annual		
		eThekwini Transport Authority			0.20%	Annual		
	% of actual versus planned deliverables within Asset Management Business Plans.		35.0%	55.0%	55.0%			

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekweni Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
					Water	35.0%	55.0%	55.0%
					Sanitation	35.0%	55.0%	55.0%
					Electricity	35.0%	55.0%	55.0%
					Roads	35.0%	55.0%	55.0%
					Coastal Storm water & Catchment Management	35.0%	55.0%	55.0%
					Solid Waste	35.0%	55.0%	55.0%
					Demand Management / Alternative Supply			
					The % of non-revenue water loss	38.90%	33.00%	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.	13.00%	13.00%	13.00%
					The annual Kwh generated from landfill gas to electricity projects	30 000 000 Kwh	36 000 000 Kwh	36 000 000 Kwh
Municipal Financial viability & management	Budget Strategically and sustainably		b) Sustain able enhancement to expenditure capacity		The actual Expenditure of Capital Budget as a % of Planned Expenditure (municipal figure recorded here and figures per line dept provided below)	100.0%	100.0%	100.0%
					Water	100.0%	100.0%	100.0%
					Sanitation	100.0%	100.0%	100.0%
					Electricity	100.0%	100.0%	100.0%
					Roads	100.0%	100.0%	100.0%
					Storm water	100.0%	100.0%	100.0%
					Solid Waste	100.0%	100.0%	100.0%

National Key Performance Area	IDP Strategic Focus Area	DoRA Impact area	DoRA Outcome	DoRA MIG (Cities) framework	eThekwini Key Performance Indicators	Baseline 30 June 2010	Annual target 10/11	5 Year target 2010/11
				The proportion of capital revenues sourced from user charges and development charges (increasing over period)	Improved collection of development charges.	Developer contributions framework	Developer contributions policy	Developer contributions policy
	Sound financial management		c) Policy alignment		Ratio of own capital spending to provincial spending	Baseline from end Q4 of 09/10	Targets to be quantified by end Q4 of 09/10	Targets to be quantified by end Q4 of 09/10
Good Governance & Public Participation	Ensure accessibility and promote governance	4. Accountable Governance	Responsive-ness to need	Satisfaction survey results, project lead times	The perception of eThekwini residents satisfaction with specific categories of infrastructure	Baseline from end Q4 of 09/10	Updated perception levels	Updated perception levels
				Guaging community priorities	Development priorities per Zone confirmed by Ward Committees each year	Zone priorities (08/09)	Zone priorities reviewed	Zone priorities reviewed
			Transparency for citizen oversight	Regular reporting, published locally	No of people attending budget mtgs each year.	Baseline from end Q4 of 09/10	Targets to be quantified by end Q4 of 09/10	Targets to be quantified by end Q4 of 09/10
			Good governance	Audit opinion on capital programme (stable or improving, without adverse or disclaimed opinion)	Unqualified annual financial statement	Unqualified	Unqualified	Unqualified

Plans/Strategies/Polices Applicable to Plan Three

EPWP Policy Framework:

The aim of this policy is to institute a sustainable Expanded Public Works Programme (EPWP) within the eThekwini Municipality as provided in the EPWP national framework. Its aim is to establish the EPWP as a socio-economic development and poverty alleviation program, expand the current service delivery model of goods and services to ensure shared economic growth and ensure developmental integration across all sectors.

Housing Programme:

It provides guidelines as to the type of housing interventions required, the number of sites required for each intervention, the timeframes for delivering the targets and the funding to be borne by the KZN Department of Human Settlements as the EM.

Transport Plan:

This plan serves to outline the strategy in which the municipality intends to provide and manage a world-class transport system with a public transport focus, providing high levels of mobility and accessibility for the movement of people and goods in a safe, sustainable and affordable manner. The strategy focuses on reducing overall demand for road space whilst maximizing the effective utilization and efficient operation of road infrastructure for purposes of private and public transport use. It also places an emphasis on strategies which will support and encourage use of public transport.

Waste Management Plan:

The main goal of the Integrated Waste Management Plan (IWM) is to optimize waste management in the region by maximizing efficiency and minimizing financial costs and environmental impacts. It also aims to achieve integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions of the business. In addition, it outlines the process of pollution control, environmental protection and job creation.

Water Services Development Plan:

A Water Services Development Plan is a plan to progressively ensure efficient, affordable, economical, and sustainable provision of water services (i.e. Water and Sanitation services). It deals with socio economic, technical, financial, institutional and environmental issues as they pertain to water services.

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 three 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 activities are also to 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.

Another project is being piloted in the South Durban Basin through the Area Based Management Initiative is the Justice and Restoration Project (JARP). This is a community based project providing alternative methods of dealing with and reducing crime, wrongdoing and conflict. The process is facilitated by trained mediators from the community.

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. The first phase (Inbound carriage way) of the project was completed by February 2010. 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.

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 hot spot 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 Buildings

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The principle of crime prevention through environmental design is being applied by our architects and designers in public places as well as the enforcement of crime prevention in buildings.

Programme 3: Rollout programmes to all areas of EMA

This strategy is concerned with affording all citizens within the eThekwini area the ability or the means to be able to reach the emergency services in times where life and property are threatened during an emergency situation.

Programme 4: Rollout of CCTV for Strategic Areas

This strategy is aimed at identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage deployed in these areas and in so doing assist as a partner in policing crime and managing traffic in the City.

Programme 5: 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 6: 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 Municipality recognises its duty of care, and is able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

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 and local disasters coordination services. Community volunteers 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, Care and Support Volunteers. Multifunction Community Resource Centres 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 7: Develop and Implement a Disaster Risk Management Strategy

As a coastal African city with a significant manufacturing base, Durban is at risk and vulnerable to a range of technological, natural and environmental disasters. Recent experience has suggested that the frequency and impact of natural disasters are on the increase. Moreover, the projected impacts of climate change are expected to increase the frequency and severity of extreme events such as coastal storms and flooding. These rapid onset disasters will seriously compromise the development objectives of the Integrated Development Plan, and will undermine many hard-won post-Apartheid development gains. The situation will be further exacerbated by the fact that the Municipality will also have to deal with a range of slow onset disasters such as decreasing food and water security (driven by factors such as climate change and resource depletion) which will further compromise the ability to meet people's basic needs.

It is therefore critical that disaster management becomes a key consideration in the city's strategic planning processes. This will ensure that the proactive application of Disaster Risk Management Principles inform and guide municipal planning, development and management at all levels. While such an approach cannot remove the hazards themselves, the proactive application of Disaster Risk Management measures will ensure that hazards are identified, risks are assessed and prioritised, and that the necessary plans and infrastructure are put in place to minimize the effects of disasters. Such a proactive and strategic approach requires the cross-sectoral involvement of local, provincial and National Government stakeholders and the commitment of politicians, municipal officials, community and business stakeholders, all working together in a co-operative and integrated manner.

In order to respond to these challenges the Municipality has recently adopted a Disaster Management Framework. This framework sets out a "road-map" for implementing Disaster Risk Management within the eThekweni Municipality and is aligned to both the Provincial and National Disaster Management Frameworks to ensure a consistent approach across all spheres of government. The Framework incorporates four key areas of performance all essential to effective disaster management. The Key Performance Areas, as summarized below form the structure for the strategic implementation of Disaster Management.

- Establishing the necessary institutional arrangements for implementing Disaster Risk Management. This is critical in order to advance the disaster management function from one of primarily relief and welfare provision, to a position where it is a key informant of municipal strategic planning and management.
- Assessing the risk of disasters, establishing a disaster risk profile for the municipality and putting in place the necessary procedures and infrastructure to monitor, update and disseminate risk

information as well as to input into key planning processes such as the preparation of the spatial development framework, spatial development plans and climate change adaptation plans. Assisting all stakeholders to develop and implement Disaster Risk Management Plans and Risk Reduction programmes

- Putting in place appropriate systems and procedures to respond to, manage and recover from disasters. This includes entering into agreements with external relief and agencies

An important part of successfully managing disasters is the education, training and empowerment of communities to recognise the importance of disaster management and to respond in the initial stages of a disaster in support of the formal response agencies. Volunteers when properly trained act as “force multipliers” who in turn train members of their communities and in so doing, lessen the impact of disasters particularly in vulnerable communities. The mobilisation of communities is particularly critical given the increasing uncertainty the city faces as a result of factors such as climate change. Only by capacitating local communities can the resiliency of the city be maximised and sustainable development be ensured.

The EPWP Social Sector programme is in the process of facilitating the establishment of Community-Based Organizations in each Ward where there are 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. Multifunction Community Resource Centres 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, Care and Support volunteers supported by volunteer professionals in various fields.

Programme 8: Securing Councils assets

The core function of Security Management is to provide a security and intelligence service to the eThekwini Municipality and to perform the following strategies, namely Land Invasion Control; Security Services and City Hall; Contracts and Surveys; Escorts and Rapid Response; Profiling and VIP Protection.

Mission

The mission of Security Management is to use existing resources and skills to effectively and efficiently deliver a first class Security Service to the eThekwini municipality.

Security Services and City Hall

The City Hall is Councils seat of Government and houses its senior leadership. It is a Monument and a tourist attraction. Being a high profile public arena the City Hall requires dedicated security and access control measures. Guests at the City Hall range from monarchs and presidents to ordinary citizens. The task of this department is to ensure smooth access to the cities Headquarters coupled with proficient and adequate security. Included in this mandate is ensuring the surrounding environment is safe for visitors and citizens.

Contracts and Monitoring and Evaluation

This department manages all outsourced services related to security. By setting standards required for outsourced engagements the department establishes Councils security requirements for engagement of adequate and cost effective service providers.

Continuous monitoring & evaluation of in house and outsourced services will ensure established performance standards are maintained. Drawing up and advising on security plans, to protect the council assets and properties.

Profiling

This section has been established to guide the municipality to make informed decisions when adjudicating on service bidders and Grant in Aid applicants. This entails profiling of service providers as well as threats that the municipality might be exposed to. It will also assist in the development of the security Management policy and procedures.

1. Improve the security of Council owned installations.-
 - In consultation with the real estate section and other affected departments put in place a database of council installations and ascertain current crime levels
 - undertake risk assessment of current guarded selected sites and design applicable security measures to be put in place; and
 - provide a 24 hour security rapid response service to respond to Council alarms, incidents and monitor contract guarded sites
2. Extend and improve the escorting and protecting of Council employees performing duties in sensitive areas or situations.
 - Review and report on council policy of escort, protection services for municipal staff in sensitive areas and situations.
 - Provide a VIP protection service for council.
3. Prevent illegal invasion of land in which council has an interest.
4. The City Hall is a monumental building and the seat of the Municipality, the SMU will undertake the following projects in this arena.
 - Develop the human resources capacity and capability
 - Extend CCTV monitoring system to enhance security measures on a 24 hour basis.
 - Introduce biometric access control.
 - Extend the physical guarding service to the City Hall precinct which is an area that extends approx one and a half blocks around the City Hall.
 - Crowd Control.
 - Secure buildings.
 - Patrolling of parks.
 - Access Control Service
 - Visitors
 - Staff
 - VIPs
 - Ensure security standards are met during upgrades within the City Hall precinct. e.g. installation of wheelchair ramps and new elevator

Programme 9: Protecting the Council's Office Bearers

Escorts and Rapid Response

This Department has two divisions, namely Escorts and Rapid Response

Escorts: Responsible for escorting council staff performing duties in unsafe areas.

Rapid Response: Attend to all alarms and incidents at council installations. Inspect contract s guarding services on council sites.

- Develop the human resources capacity and capability
- Institute norms and standards for VIP protection
 - Skills development
 - Protocol training

- Advanced driver training
- Risk analysis
 - Intelligence

Programme 10: Formalise the Land invasion department for monitoring and control of both public and private sector invasions

Land Invasion Control.

To prevent the illegal invasion of land and monitor and control legal settlements to enhance the safety and security of residents. Works closely with Housing department.

- Develop the human resources capacity and capability.
- Develop the legal mechanism for successful operations
 - Develop rules in terms of the act
 - Develop tariffs
- In consultation with Community Participation & Action Unit, develop community liaison forums
 - Develop self monitoring schemes within the community
- In consultation with Housing Unit project land availability
- Develop plant and resources requirements
- Identify and monitor hotspots.
- Strengthen ties with other agencies sharing an interest in controlling land invasions

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". The legal framework is informed by the Constitution of SA, National Health Act which defines Municipal Health Services as primarily environmental health services as well as Social Health Development, Section 19 of the Municipal Systems Act, LG Act-Regulation 7(1), MFMA, and Children's, etc

Primary Health Care Services is a Provincial competency, however due to historical reasons the Municipality has retained its clinics through a Service Level Agreement

This wide-ranging definition requires a multi-faceted response. In addition, different communities will require different service as priorities for health services differ, depending on environmental and socio-economic conditions.

Our strategies cover three broad areas, which are core functions namely:

- provision of clinical services; including strategic programs
- provision of an environmental health service;
- provision of a social health development service; and

In addition there are two support services that contribute to the functioning of the core services and they are

- Administration
- Planning, Policy and Monitoring & Evaluation (M&E)

To achieve our goal, it is essential that we work in partnership with other public and private health service providers, non-governmental 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 seven critical areas (Strategic Objectives) of work to achieve the goal of providing Comprehensive Primary Health Care to the communities of EMA. CPHC includes environmental health and social health development). These are:

- Disease profiling, prevention and management
- Infrastructure upgrading and development
- Health promotion based on key health determinants
- Social Health Services including the Flagship Programme
- Human Resources Management and Development
- Improvement of financial Management and Health financing
- Strengthening of Quality Improvement focusing on M&E

Programme 11: Improve Maternal and child health services

The Municipality plans to respond to the saving mother's report and the MEC's appeal to care for mothers by focussing on the Ante Natal Care. This service is vital to the Nation; it helps detect early complications during pregnancy which could spell disaster for both mother and baby including detecting HIV in pregnant women. Children born of HIV+ women are saved by Antiretroviral drugs taken early during pregnancy.

Sexually transmitted infections will be addressed. We will also concentrate on screening for Cervical Cancer which is not only a preventable but is a curable silent killer that needs to be reduced and finally eradicated

A multi pronged approach is engaged to deal with malnutrition in children under 5years and this includes addressing failure to thrive and the diarrheal diseases.

These services will be provided via the District Health System of the Provincial Health Department in partnership with the District office through the Service Level Agreement that is reviewed annually.

Programme 12: Mainstream Primary Health Services

Primary health care services provide both preventative and curative services to communities. The municipality aims to improve clinical management at Primary Health Care centres so to ensure high service standards are maintained.

Programme 13: To decrease the burden of diseases of TB and HIV

The programme aims to achieve its objective by strengthening TB reporting and management systems, improve TB diagnosis and clinical management, integration of TB and HIV cases and improving ART coverage at PHC facilities.

Programme 14. Improve Surveillance and Control of Notifiable Medical Conditions

The challenge of negative health outcomes in relation to TB and HIV/AIDS dictates that new strategies be employed and the President has pronounced an increased threshold for initiation of Highly Active Anti Retroviral Therapy (HAART) from CD4 count of less than 200 to 350 in pregnant women, and initiation of HAART in all children below 1 year and all TB/HIV positive patients regardless of CD4 count. The President has also emphasised that every South African must know their HIV status. To this effect the Minister of Health declared that HIV counselling and Testing be done not only on voluntary basis but that Health Care workers must offer these services to all citizens of our country. The MEC for Health in KZN has reduced the gestation period for initiating dual therapy in the Anti Natal Care to 14 weeks to reduce mother to child transmission of HIV. The municipality will develop programmes to respond accordingly. In this regard we will continue to work in partnerships with the NDoH, KZN DoH and NGOs for consistency and greater impact

We have seen outbreaks of communicable diseases such as Rift Valley fever and Measles; as a result our vigilance and preventive measures in terms of all notifiable conditions will remain high.

Programme 15: Revitalising the Environmental Health Services

The Municipal Health Act of 2004 defines the services that must be provided by municipalities as “environmental health services”, whilst Primary Health Care is defined as inclusive of Social and Environmental Health by World Health Organization.

We aim to ensure that the living, working and recreational environments of our citizens not only promote Health for the citizens and communities of eThekwini but prevent disease as well. The principle of “Healthy People Living in Healthy Environment” will guide our programmes and activities. This will be underpinned by setting EH standards and activating inspectors to schools, Crèches, public facilities, especially those that handle food, etc. We will not only monitor the quality of the air and water but finally enforcement of Bylaws. It is vital that we establish a profile of all vector-borne diseases in order to be proactive in preventing and managing the flaring of these diseases as well as eliminating the vectors.

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 16: To strengthen Maternal, Child and Women’s Health Services

This would entail intensifying awareness around the importance of immunization, antenatal care and cancer screening.

Programme 17: Intensify Community Awareness relating to HIV, AIDS, STI and TB

The aim is to create awareness and promote counselling and testing to officials, schools, youth and other high risk groups.

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 18: 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, School Uniforms and Clothing Community Factories, Coffin Manufacturing Community Factories, Technical & Vocational 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, Maintenance of Village / Township Tourism Trails, Cleaning and maintenance of public halls, toilets, repairs to broken doors, windows etc. in unmaintained public facilities.

Programme 19: 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 each Municipal Ward has a Paralegal Community Resource Centre where all government information on human rights, children's rights, acts, bills, policies and available economic opportunities, will be readily 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, Ward Committees and CPFs will be guided by law enforcement agencies in the recruitment and training of community volunteers who will provide Community Safety Monitoring services around hot spot schools, pension pay points, community CBDs, unguarded facilities and projects.

Programme 20: 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 Area	Programmes	Projects	Sub-projects	
Promoting The Safety Of Citizens	Programme 1: Safe From Crime	1.1 Facilitate the implementation of targeted social crime prevention	1. Develop Ward safety Plans	
			2. School Safety Initiatives	
			3. JARP	
		2.2. Enforcement of bylaws	4. Increase enforcement of bylaws throughout eThekwini municipal area	
		2.3. Enforce public improvement safety plan with key focus on unroadworthy taxi's and vehicles	1. Increase enforcement of unroadworthy vehicles throughout eThekwini Municipal area	
		2.4. a Enforcement of crime prevention at City hot spots.	1. Plan and implement operational plan for safety of tourist and visitors	
		2.7. SDB CCTV Upgrade		
		2.8. CCTV 2010		
		2.9. ICT 2010		
		Programme 2 Safe Buildings	1.2. Crime Prevention through environmental design.	
				2 • Serve contravention notices on building owners
				3. • Close down buildings – Court decision
	2.1 Facilitate the upgrade and maintenance of derelict buildings.			
	2.10 Reduce the loss of life & property by effectively dealing with emergencies			
	2.11 Orientation Courses with Fire & Metro Police to EMACC & CCTV employees			
	2.12 Employ more Staff for 2010 & beyond			
	Programme 3 Roll out programmes to all areas of EMA	3.1 Develop of new centre with backup Centre in Pinetown		
			3.2 Minimise call taking delay by providing training and by increasing staff levels	
			3.3 Develop & implement a disaster recovery move plan to Pinetown back up site.	
			3.4 Educate & develop vulnerable groups on effectively reporting emergencies	
3.5 Maintain & enhance employment for disadvantaged groups				

Strategic Focus Area	Programmes	Projects	Sub-projects
	Programme 4 Roll out CCTV for strategic areas	4.1 Develop Council policy on CCTV	
		4.2 Facilitate the integrated CCTV on Council buildings, businesses & private institutions	
		4.3 Expansion of CCTV Control Rooms to all areas	
		4.4 restore the fibre infrastructure	
	Programme 5 Safe While Travelling: Road & Pedestrian Safety	5.1 Improvements to intersections	
		5.2 Traffic calming residential streets	
		5.3. Road Safety Awareness Campaign	
		5.4. Conduct road safety audits.	
	Programme 6. Safe from fire & Emergencies	6.1 Fire & Emergency Training Facility	6. Improve facilities to enable the development of skills and knowledge of the work force. (Development of a Training Centre - Illovo)
	Programme 7. Develop and implement a disaster risk management strategy	7.1 Reconstruct the Municipal Disaster Management Centre.	Create an appropriately located alternate operations facility
		7.2 Further develop and implement the Adopted Disaster Management Framework document	
		7.3 Undertake a comprehensive risk assessment for jurisdictional area	
		7.4 Develop and adopt a Disaster Risk Management policy	
		7.5. Adopt the National computer based Project Management system	
		7.6. Establish a volunteer corps as part of Ward structures and develop/present suitable training courses	
		7.7 Establish a public education and awareness program	
		7.8. Undertake event risk management planning	
		7.9 EPWP Social Sector • 24hr Emergency Response Services	In-service Training
		Programme 8 Securing Council Assets	8.1 Improve the security of Council owned installations.
	Monitoring of contract security guarded sites to ensure contract compliance		

Strategic Focus Area	Programmes	Projects	Sub-projects
			Administration of the Contracts Security Tender
			Undertake risk assessment of current guarded selected sites and design applicable security measures to be put in place;
			Provide a 24 hour security rapid response service to respond to Council alarms, incidents and monitor contract guarded sites
		8.2. Extend and improve the escorting and protecting of Council employees performing duties in sensitive areas or situations.	Provide escort and protection services for municipal staff in sensitive areas and situations.
			Provide service and administer a dedicated 24hour communication Radio Room for Security Management and monitor all electronic alarm systems throughout the City.
		8.3. Prevent illegal invasion of land in which council has an interest.	Source and administer daily casual labourer capability to attend to demolition of illegal structures
		8.4. The City Hall is a monumental building and the seat of the city, the SMU will undertake the following projects in this arena.	Extend CCTV monitoring system to enhance security capability.
			<ul style="list-style-type: none"> • Extend the physical guarding service to the City Hall precinct which is an area that extends approx one and a half blocks around the City Hall. <ul style="list-style-type: none"> o Crowd Control. o Secure buildings. o Patrolling of parks. • Access Control Service <ul style="list-style-type: none"> o Visitors o Staff o VIPs • Ensure security standards are met during upgrades within the City Hall precinct. e.g. installation of wheelchair ramps and new elevator
	Programme 9 Protecting the Councils Office Bearers	9.1 Develop the human resources capacity and capability	o Skills development
		9.2 Institute norms and standards for VIP protection	o Protocol training o Advanced driver training o Intelligence
		9.3 Risk analysis	
	Programme 10. : Formalise the Land invasion department for monitoring and control of both public and private sector invasions.	10.1 Develop the human resources capacity and capability.	o Develop rules in terms of the act
		10.2 Develop the legal mechanism for successful operations	o Implement costing facility for activities undertaken by the Department.
	Promoting the Health of Citizens	Programme 11: Improve Maternal and Child Health services	To expand ANC services within the catchment population
60% of pregnant women attend ANC before 14 weeks			

Strategic Focus Area	Programmes	Projects	Sub-projects	
			100% of pregnant women tested for HIV	
			100% of pregnant women screened for TB	
			100% of women tested positive at ANC referred for HAART	
			100% of HIV exposed infants tested for PCR	
		Improve integrated Women's Health Services	Increase Cervical Screening amongst women 30-59 years from 3% to 5%	
		Strengthen integrated Child Health Services	Maintain 90% Immunisation coverage among the under 5 years	
	Programme 12: Mainstream Primary Health Services	Improve Clinical Management at Primary Health Care		Increased supervision rate from 66% to 100%
	Programme 13: To decrease the burden of diseases of TB and HIV.	To strengthen TB reporting and management systems	To improve TB case finding & clinical management.	Implement register in accordance with National TB Control Programme Guidelines.
				Review and implement TB Protocols & SOPs in 100% of facilities.
				Establish a baseline of access to Medical Service of TB
			To promote integration of TB and HIV	Smear Conversion Rate: new patients - 2 months
				New smear positive PTB cure rate
				New smear positive PTB defaulter rate
	To improve ART coverage at PHC facilities	100% TB patients tested for HIV		
		18 fixed clinics initiating ART		
			100% PHC facilities as ART down referral site.	
	Programme 14: Improve surveillance and control of Notifiable Medical Conditions	To improve Communicable Disease surveillance and control		100% of hospitals submitting surveillance reports on a daily basis
				Response time for statutory notifiable medical conditions. All hospitals in EMA submits returns on notifiable medical conditions on daily basis
	Programme 15: Revitalising the Environmental Health Services	Revive the interdepartmental collaboration on Environmental Hygiene and law enforcement		Align and integrate various legislative imperatives of relevant law enforcement Units
				Collaborate with Water and Sanitation Unit for improved Sanitation in 4 targeted informal settlements
				Facilitate good sanitation in 30 rural schools

Strategic Focus Area	Programmes	Projects	Sub-projects
		Revitalise Environmental Health Inspections of	Establish Database of places of child care and accreditation Criteria from the DoSD
		B) Hospitals	Assess the medical waste management in all a) Private and b) Public Hospitals c) Waste Management companies
		C) Food Establishments	Ensure Hygienic environmental (clean environment and accredited food vendors) conditions in 4 selected areas Establish and set standards for food hygiene and retrain informal food vendors
	Programme 16: To strengthen Maternal, Child and Women's Health Services	Intensify the Reach Every District Strategy at community level.	No. of community awareness campaigns on Immunisation
		Improve and strengthen community Integrated Management of Childhood Illnesses	No. of community health workers trained on IMCI
		To sensitise the community on the importance of early (14 weeks) Antenatal Care (ANC) attendance	A) No. of Faith Based Organisations addressed. B) No. of Women's organisation addressed C) Traditional Healers Association addressed
		Sustain awareness of cancer screening	A) No. of Faith Based Organisations addressed. B) No. of Women's organisation addressed C) Traditional Healers Association addressed
	Programme 17: Intensify Community Awareness relating to HIV, AIDS, STI and TB	Create awareness of HIV Counselling and Testing (HCT)	No. of HCT Awareness sessions in high transmission areas
			Promoting HCT to youth A) in school, B) out of school and C) at tertiary institutions
			Target Senior Management within the Municipality for HCT
		Empower Communities in Health Seeking Behaviour	Targeted programmes for the youth and other high risk groups
			100% of clinics with functional clinic committee
			No. of community health workers supporting the Flagship Programme
	Programme 18: Implement the 5 year social sector expanded public works business plan in terms of the approved EPWP policy	18.1. Community Skills Audit, Surveys and Data Capturing Services	In-Service Training
			18.2 Career Guidance and Counselling & info. Centres
18.3. Community 24hr First Aid and Emergency Services			Volunteers Training In-Service Training, Placement on Stipends
18.4. Paralegal Community Resource Centres.			Volunteers Training In-Service Training, Placement on Stipends

Strategic Focus Area	Programmes	Projects	Sub-projects
		18.5. Substance Abuse Help Desks.	In-Service Training
		18.6. Community Based Assets Control	In-Service Training
		18.7. Repair/Build ECD Centres	Construction Skills Program In-Service Training Building of Crèches
		18.8. Ilima Events for sustainable Community Projects and Revival of Ubuntu Values	In-Service Training & Learnerships
		18.9. Community Support Farms for Emerging Farmer development & Food Security for Vulnerable Families (Labour Intensive)	Agriculture Skills Programmes Facilities Dev. Abet, Arts and Craft and creation of Community Market Stalls
		18.10. Community Safety Monitoring Services	Training In-service Training
		18.11. Technical & Vocational Studies	Learnership In -Service Tr. Funding
		18.12. Siyazenzela Community Projects	Skills Programme Learnerships Stipends
		18.13. Advice Desks for Abused Women and Children	Training In-service Training Annual Contracts
		18.15. Advice Desks for People with Disabilities	Training In-service Training Annual Contracts
		18.16. Community Agriculture Advice Desks	Training In-service Training Annual Contracts
		18.17. Community Products Marketing Services	Training In-service Training Annual Contracts
		18.18. HIV & AIDS Advice, Support and Information Desks	Training In-service Training Annual Contracts
		18.19. Community Bakeries	Skills Program Learnership/ In-Serv Training In -Service Training
		18.20. Coffin Manufacturing Community Factories	Skills Program Learnerships / In -Service Training
		18.21. School Uniforms & Protective Clothing Community Factories	Skills Program Learnership In -Service Training
		18. 22. Community Multifunctions Care & Support Centres	Cleaning & Building Maintenance Skills Program
		Programme 19: Promoting social security of citizens from Poverty	19.1 Adoption and implementation of a Poverty Alleviation Policy
		19.2 Adoption and implementation of the Indigent Policy	
	Programme 20 Promoting social security of vulnerable groups from exploitation and marginalisation -	20.1 Adopt and Implement a Gender Policy	
		20.2 Provision of Grant in Aid	
	20.3 Capacity Building Workshops and support to Vulnerable Groups in Partnership with stakeholders		
	20.4 Food Aid Programme - Soup Kitchens		

Plan 4 Capital Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Promoting The Safety Of Citizens	64 730	55 826	64 150
Promoting The Health Of Citizens	8 500	23 000	22 000
Promoting The Security Of Citizens			

Plan 4 Operating Budget Allocation

Strategic Focus Area	09/10 (R000)	10/11 (R000)	11/12 (R000)
Promoting The Safety Of Citizens	857 727	940 778	1 028 152
Promoting The Health Of Citizens	303 861	330 683	361 088
Promoting The Security Of Citizens	60 000	63 600	67 416

Reviewed Scorecard:

Plan Four: Safe, Healthy and Secure Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
	Promoting the Safety of Citizens	KPI 1: a. No. Of Community Safety Plans Developed. b. School safety initiatives implemented. C. No. Of alternative methods in dealing with and reducing crime	No baseline	20 10 10	Ward Safety Plans Developed in all 100 wards.
		KPI 2: Effective policing through early detection of criminal activity and enforcement of relevant Acts and Bylaws.	No baseline	303715	No information submitted.
		KPI 3: Implementing the environmental crime prevention strategy	No baseline	10	10
		KPI 4: Service level agreement with Fire, Metro police & Disaster management.	No baseline	100% Signed Service Level Agreement	100% Signed Service Level Agreement every year for 5 years.
		KPI 5: CCTV & EMACC Employees received Orientation Course training by Fire & Metro Police	No baseline	100% of Employees trained	100% of Employees trained as we employ.
		KPI 6: Training of Staff to function effectively within the EMACC	No baseline	100%	100%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
		KPI 7. New Centre developed with backup centre in Pinetown	No baseline	New Centre to be fully developed & operational with backup Centre in Pinetown.	Finalisation of systems
		KPI 8. Roll out of ESS to Metro Police & CCTV	No baseline	100%	100%
		KPI 9. Installation of new telephone & electronic equipment to enhance service delivery.	No baseline	Installation of new telephone & electronic equipment to enhance service delivery.	To sustain the new telephone and equipment technology.
		KPI 10. Developed educational & public awareness campaign	No baseline	100%	100%
		KPI 11. Continuous employment to target disadvantaged groups	No baseline	100% adherence to the EEP policy	100% adherence to the EEP policy
		KPI 12. Council approval of CCTV policy	No baseline	100%	100%
		KPI 13. Implemented MOU with businesses, Council Departments & Government Institutions	No baseline	100%	100%
		KPI 14. Expansion programmes of CCTV Control Rooms	No baseline	100%	100%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
		KPI 15 Conduct fibre infrastructure audit & assessment	No baseline	100%	100%
		KPI 16: Reduce accident occurrence or alternatively the severity of accidents at targeted intersections or road sections	2	5%	20%
		KPI 17 : Reduce accident occurrence or alternatively the severity of accidents on selected residential (class 5) streets	20	5%	20%
		KPI 18: Number of education programmes held on Road Safety Awareness	No baseline	20 programmes	100%
		KPI 19: Assess worst accident locations	10	10 locations	40
		KPI 20. Improve facilities to enable development of skills and knowledge of workforce	No baseline	100%	1
		KPI 21: Develop and implement a comprehensive Municipal Disaster Risk Management strategy.	No baseline	4x 100% 1x75% 1x30% 1x 40%	20 programmes
		KPI 22: Securing Council owned guarded Installations	792 sites (?) kindly provide a 08/09 audited baseline as this is a new KPI	100%	100%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
	Promoting the Health of Citizens	KPI 23. Improve Maternal and Child Health services by a) Expanding ANC services within the catchment population b) Improving integrated Women's Health Services c) Strengthening integrated Child Health Services	23a) 30% 23b)2% 23c) 90% (please confirm the audited baseline for 08/09)	23a) 100% 23b)5% 23c) 90%	23a) 100% 23b)5% 23c) 90%
		KPI 24. Mainstream Primary Health Services by improving Clinical Management at Primary Health Care	24a) 30% 24b)2% 24c) 90% (please confirm the audited baseline for 08/09)	100%	100%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
		<p>KPI 25. To decrease the burden of diseases of TB and HIV by</p> <p>25.1) Strengthening TB reporting and management systems</p> <p>25.1a) Implement register in accordance with National TB Control Programme Guidelines.</p> <p>25.1b) Review and implement TB Protocols & SOPs in 100% of facilities. 25.1c) Establish a baseline of access to Medical Service of TB</p> <p>25.2) Improving TB case finding & clinical management.</p> <p>25.2a) Smear Conversion Rate: new patients - 2 months</p> <p>25.2b) New smear positive PTB cure rate 25.2c) New smear positive PTB defaulter rate</p> <p>25.3) Promoting integration of TB and HIV - 100% TB patients tested for HIV 25.4) Improving ART coverage at PHC facilities</p> <p>4a) 18 fixed clinics initiating ART</p> <p>4b) 100% PHC facilities as ART down referral site.</p>	<p>93% (please confirm the audited baseline for 08/09)</p>	<p>25.1a) 100%, 25.1b) 100% 25.1c) 100% 25.2a) 85%, 25.2b) 75%, 25.2c) 10% 25.3a) 100% 25.4a) 18 25.4b) 100%</p>	<p>25.1a) 100%, 25.1b) 100% 25.1c) 100% 25.2a) 85%, 25.2b) 75%, 25.2c) 10% 25.3a) 100% 25.4a) 18 25.4b) 100%</p>

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
		<p>KPI 26) Improve surveillance and control of Notifiable Medical Conditions by improving Communicable Disease surveillance and control 26a) 100% of hospitals submitting surveillance reports on a daily basis 26b) Response time for statutory notifiable medical conditions. All hospitals in EMA submits returns on notifiable medical conditions on daily basis</p>	26.1a) 100%, 26.1b) no baseline 26.1c) no baseline 26.2a) 55%, 26.2b) 55%, 26.2c) 15% 26.3 no baseline 26.4a) 2 26.4b) 45% (please confirm the audited baselines for 08/09)	26a) 100% 26b) 24/48/72 hrs	26a) 100% 26b) 24/48/72 hrs
		<p>KPI 27. Revitalisation of Environmental Health services by (a) Reviving the interdepartmental collaboration on Environmental Hygiene and law enforcement ; (b) Revitalising Environmental Health Inspections of (i) Crèches, (ii) Hospitals and (iii) Food Establishments</p>	27a) no baseline 27b) no baseline	27(a) 100%; 27(b) (i) 100 %; (ii) 100 %; (iii) 100 %	27(a) 100%; 27(b) (i) 100 %; (ii) 100 %; (iii) 100 %

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 08/09	Annual Target 2010/11	5 year target- 2010/11
		<p>KPI 28. To strengthen Maternal, Child and Women's Health Services by (a) Intensifying the Reach Every District Strategy at community level.;</p> <p>(b) Improving and strengthening community Integrated Management of Childhood Illnesses;</p> <p>(c) To sensitizing the community on the importance of early (14 weeks) Antenatal Care (ANC) attendance and</p> <p>(d) Sustaining awareness of cancer screening</p>	No baseline	(a) 12; (b) 100 %; (c) 100 %; (d) 100 %	(a) 12; (b) 100 %; (c) 100 %; (d) 100 %
		<p>KPI 29. Intensify Community Awareness relating to HIV, AIDS, STI and TB by</p> <p>a) Creating awareness of HIV Counseling and Testing (HCT)</p> <p>b) Empowering Communities in Health Seeking Behavior</p> <p>c) Reducing the Impact of Social Determinants in Vulnerable Groups (youth, elderly, women and disabled)</p>	No baseline	(a) 100%; (b) 100 %; (c) 48	(a) 100%; (b) 100 %; (c) 48
	Promoting the Security of Citizens	<p>KPI 30. Develop A Poverty Alleviation Policy</p>	No baseline	100%	100%
		<p>KPI 31. Percentage of interventions to support vulnerable groups</p>	No baseline	100%	100%

Plans/Strategies/Polices Applicable to Plan Four

Vulnerable Groups Policy:

The policy aims to create a framework for social integration that serves to develop a society and workplace that addresses human diversity and participation for everyone. This document addresses two main components, first, the internal employment policies and practices of the Municipality and, second, its external service rendering to the community with specific focus on people with disabilities and the elderly. This policy attempts to ensure that the process of achieving equality for all is at the very centre of the transformation process in the EMA, within all its structures, policies, procedures and practices.

eThekwini Disaster management Framework:

In compliance with the Disaster Management Act No. 57 of 2002, the eThekwini Municipality has compiled a Disaster Management Framework. The Framework is based on the nationally accepted four key performance areas (KPA) viz.:

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

Plan Five: Empowering our Citizens

Goal

To empower our citizens and employees by utilising partnerships to build 21st century skills, to provide easily accessible information and to ensure a Municipality 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 Municipality.

Desired Outcomes

To develop a Municipality where the current and future skills' needs of key commercial, industrial and government players are understood and can be met by our local, public and private educational and training institutions.

To develop a Municipality 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 in a changing environment.

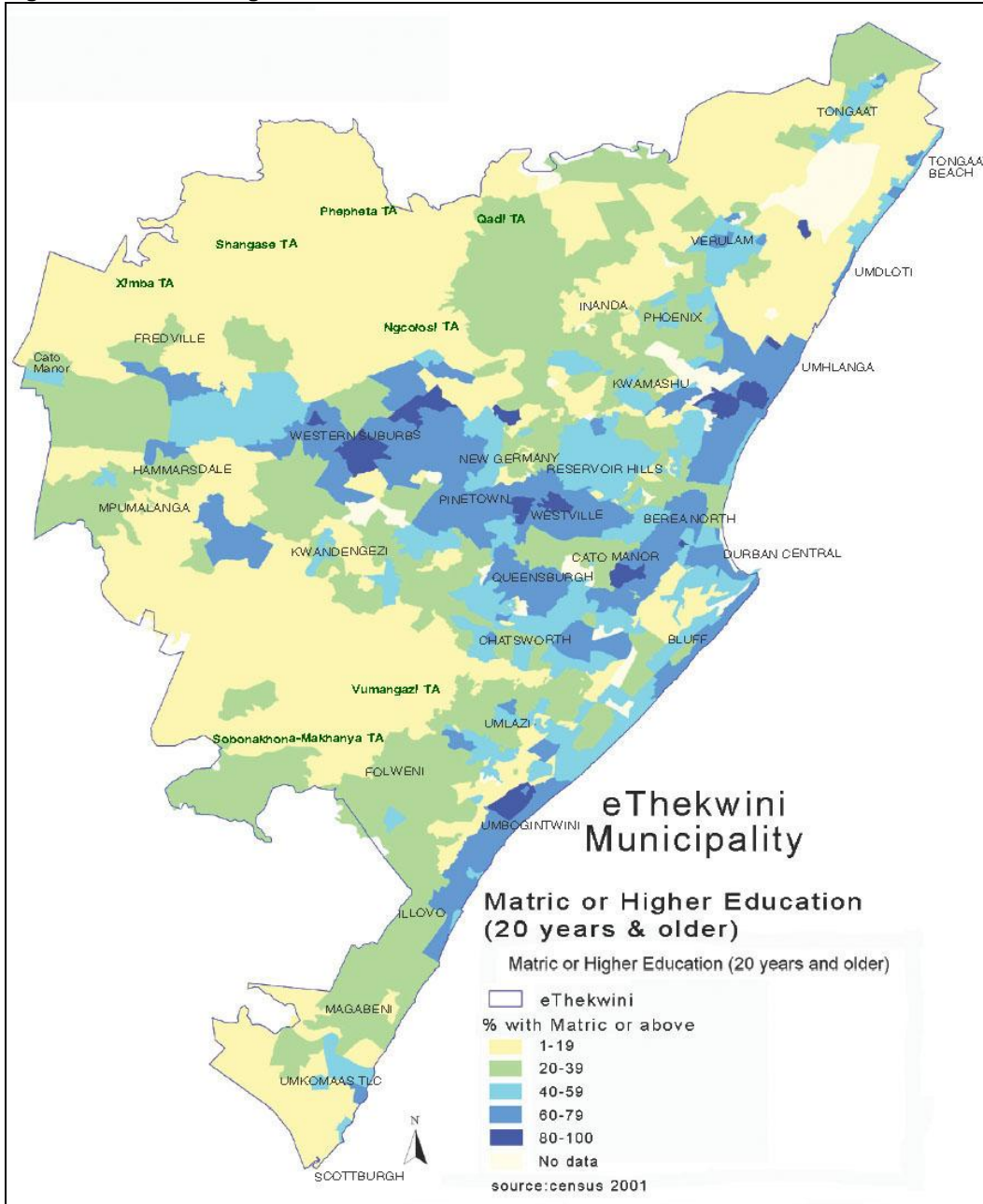
Why this plan?

Citizen empowerment demands an increase of consciousness within communities about their role in economic development and job creation. The Municipality'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 Municipality 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 work conducted in a network of libraries and museums, community outreach and the development of programmes and information that contribute to the education, empowerment and well-being of citizens.

Many of the Municipality's employees are also 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 Municipality in order to cope with current and future challenges. The Smart City concept aims to bridge the digital divide in eThekwini and to make the Municipality a hub of information diffusion, as well as a centre for economic growth and integration. The Learning City approach has two aspects: 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 17. 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.

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 LGSETA, tertiary institutions, commerce and industry and public and private specialist service providers and public bodies

Programme 2: Improve the employability of Citizens

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, volunteer work experience, in-service training programmes and internship opportunities have been established to provide young people with exposure to the world of work to assist them in securing jobs in their respective careers.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private specialist service providers, National / Provincial Departments and public bodies, as well professional institutes, other municipal Units, and various 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 contribution 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 and 21st century skills' occupations needed to support productive participation in the 21st century workforce 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 Municipality's different line functions.

Partnerships

The 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 Municipality as a Learning City

Research on other 'learning cities' such as Dublin, Ireland and Jaipur, India has been completed and is informing a two-pronged model of a learning city which sees programmes running concurrently towards realising eThekweni as a Learning Organisation, whilst at the same time introducing programmes which will see the Municipality advancing towards a Centre of Learning where technology is used to optimize access to information. Through various skills programmes, as well as its network of libraries and museums the Municipality is committed to maximising learning opportunities for its citizens in its efforts to enhance economic and social development.

Programme 4: Develop the Municipality 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 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 Municipality as a Smart City

In order to cope with current and future challenges, the Municipality is committed to Durban becoming a Smart City in which the Municipality is a competent, efficient and learning institution which supports the provision of learning opportunities for external stakeholders. The Smart City concept aims to bridge the digital divide in eThekweni and to become a hub of information diffusion, as well as a centre for economic growth and integration. It supports the deep links between formal schooling and the many other learning institutions available to students – libraries, science centres and history museums, after school clubs, online activities that can be accessed from home, and even collaborations between students and working professionals.

Bridging the digital divide will reduce the gap between those who have access to Information and Communication Technology, and those who do not for socio-economic or infrastructure reasons. Bridging the divide is important as it can reduce existing inequalities, which are often based on geographic location, age, gender, culture and economic status.

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.

Another key focus of this programme focuses on promoting indigenous knowledge systems which are critical to ensuring our collective heritages are carried from generation to generation. Indigenous Knowledge holders/practitioners and communities interact and record and register their knowledge with the ULWAZI programme, which deliberately focuses on community participation, ensures the collecting, recording, preserving and sharing of local knowledge, while the eThekwini Municipal Libraries focus on custodianship of the information resource, providing database management, training and support.

SDBIP Project Matrix

Plan Five: Empowering our Citizens

Strategic Focus Area	Programmes	Project
Develop Human Capital	Programme 1: Address the skills gap in the economy	1. Implement skills development interventions as requested
	Programme 2: Improve the employability of the citizens	2. 1.Implement new needs-driven learnerships/ skills programmes/apprenticeships as needs are identified
		2.2 Facilitate the provision of Adult Basic Education for additional community members in line with DoE plans
		2.3 Meet the needs of the Units for co-operative education students (in-service/ interns/ trainees)
		2.4 Continue to support learner and teacher development in maths & science in the EMA
	Programme 3: Raise the Skills Level of Employees	3.1 Compile Municipal Workplace Skills Plan(WSP)2010-2011 & Annual Training Report(ATR) 2008-2009
		3.2 Develop the scarce skills of the Municipality
		3.3 Provide Management Development Programmes (MDP) in line with WSP needs identification
		3.4 Provide ABET programmes for employees in line with WSP needs identification
		3.5 Provide computer Literacy programmes for employees in line with WSP needs identification
Develop the City as a Learning City	Programme 4: Develop the City as a Centre of Learning	4.1 Plan and present 4 CIFAL programmes
	Programme 5: Develop the City as a Smart City	5.1 Expand the wide area network to increase the reach to citizens
		5.2 Sales of bandwidth
Programme 6: Improve Knowledge Management in the City	6.1	

Plan 5 Capital Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Develop Human Capital, Develop the Municipality as a Learning City	26 400	-	-

Plan 5 Operating Budget Allocation

Strategic Focus Area	09/10 (R000)	10/11 (R000)	11/12 (R000)
Develop Human Capital	79 923	86 463	93 875
Develop the Municipality as a Learning City	15 948	15 986	15 677

Reviewed Scorecard:

Plan Five: Empowering our Citizens

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target- 2010/11
Municipal transformation & organisational development	Develop Human Capital	1. % of requested interventions implemented for Area Based Management Programmes (ABM's) & Economic Sectors (SDBIP programme 1/project 1)	100% of requests recorded and implementation plans drafted. Approval for 75% of plans obtained and implementation commenced for 75% of requests received prior to March 2011	100%	100%
		2. %age individuals employed/in self employment after completing their Learnerships (SDBIP programme 2/project 1)	70%	70%	70%
		3. % requests for ABET interventions recorded and facilitated in line with DoE plan (SDBIP programme 2/project 2)	100%	100%	All DoE requests in terms of ABET plan met

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
		4. % co-operative education students engaged iro identified needs of Units & available budget (SDBIP programme 2/project 3)	100%	100% of requests recorded and met	100% needs met within budgetary constraints
		5. % mandatory grant expected from LGSETA (SDBIP programme 3/project 1)	WSP& ATR submitted to LGSETA within stipulated deadlines	100%. Maximum mandatory grant expected (WSP& ATR submitted to LGSETA within stipulated deadlines)	100%. Maximum mandatory grant expected (WSPs & ATRs submitted to LGSETA within stipulated deadlines)
		6. % of Management Development programmes scheduled in relation to needs on WSP (SDBIP programme 3/project 3.3)	100% of annual targets	75% of MDP courses on WSP scheduled	70%
		7. % of ABET scheduled in relation to needs on WSP (SDBIP programme 3/project 3.4)	100% of annual targets	75% of ABET courses on WSP scheduled	75%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target- 2010/11
		8. % of Computer Literacy programmes scheduled in relation to needs on WSP (SDBIP programme3/project 3.5)	100% of annual targets	75% of Computer Literacy courses on WSP scheduled	75%
		9. The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan	0.16%	0.16%	0.16%
	Develop the City as a Learning City	10. Number of CIFAL training programmes presented (SDBIP programme 4/project 4.1)	4 Programmes presented	4 Programmes presented	4 Programmes presented annually
		11: (Increase fibre infrastructure to increase private/public sector access to the network) (SDBIP Programme 5/project 5.1)	697mbps of bandwidth sold to private sector	697mbps of bandwidth sold to private sector	2,467mbps of bandwidth sold to the private sector
			178mbps of bandwidth sold to public sector	178mbps of bandwidth sold to public sector	800mbps of bandwidth sold to the public sector

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target- 2010/11
		12.% Implementation of the Municipal Institute of Learning (MILE) Founding Document (SDBIP programme 6/project 6.1	10 % - i.e. MILE set up completed	10 % - i.e. MILE set up completed	20% of the MILE Strategy / Founding Document fully implemented

Plans/Strategies/Policies Applicable to Plan Five

SDB Action Plan:

This document has been compiled with the expressed purpose of presenting partnership opportunities within the South Durban Basin. The eThekwini Municipality has taken the first step to developing these opportunities by enabling a partnership with the European Union (EU) to create an innovative way of developing and improving local areas through Area Based Management (ABM).

Youth Development Policy:

The purpose of the policy is to address the major concerns and issues that are critical to young men and women, implement youth programmes and provide services that are relevant and beneficial to the youth and provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organisations, community based organisations, youth organisations and the business sector.

Employment Equity Plan:

The plan aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment. The Municipality aims to eliminate all unfair discrimination and implement affirmative action measures to redress the disadvantages in employment experienced by designated groups and to ensure their equitable representation in all occupational categories and levels in the workforce.

Workplace Skill Plan:

The plan has been developed so as to ensure that education and training is closely aligned with the needs of the municipality. As such education and training needs are integrated with the broader municipal objectives.

Employee Practices Policy:

The policy aims to ensure that Council pursues non-discriminatory employment practices and promotes an affirmative action policy. This entails pursuing employment practices designed to produce an employment profile reflective of the population demographics within which the Council operates. To ensure that employment practices are jointly monitored and regulated by the Council and the signatory Unions on a regular basis.

Scarce Skills Policy:

The Municipality recognizes that its most valuable asset is its Human Resources. A great deal of time and money is invested in the recruitment, training and development of employees and as such every effort should be made to retain those employees who have scarce skills. The application of the policy for scarce skills will contribute to a more competent and stable workforce to meet the objectives of the IDP and the operations, maintenance and service delivery plans of individual units and the Municipality.

Talent Management Strategy:

The strategy aims to manage the talent within eThekwini in order to ensure the right people with the right skills are in the right roles at the right time to deliver the eThekwini 2020 vision and IDP. The talent framework, processes and tools are explained to ensure effective talent identification, succession planning, attraction and sourcing, development, retention and release.

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 in line with national efforts to build social cohesion, to promote nation building, and most importantly to build an inclusive society.

Desired outcome

An environment in the Municipality that supports sport, recreation, arts, culture, heritage and cultural diversity allowing the Municipality to exhibit its impressive art and culture infrastructure and wealth of artistic talent.

Why this plan?

Places of cultural significance enrich people's lives, often providing a deep and inspirational sense of connection to community and landscape, to the past and lived experiences. This plan is intended to grow heritage awareness, stimulate tourism 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 Municipality 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 Municipality

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 Municipal sporting facilities. The Municipality will ensure that it develops and enhances many sporting codes so that the Municipality 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 opportunities to promote the development of Sport and Recreation within communities

The primary objective of this programme is to get more people involved in sport and recreation, thereby maintaining our Municipality'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, and 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

Municipality'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: Implementation of projects and programmes to 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, libraries, 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 in order to improve economic and other development opportunities in arts and culture through mutually beneficial partnerships, thereby ensuring the sustainability of the sector. 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 artists' 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 awareness and pride, cultural and heritage awareness, and a citizenry better placed to participate in the economy.

Programme 4: Empower citizens through arts, heritage and culture

This programme develops and promotes arts and culture in the Municipality and aims to mainstream its role in social development. It recognises the significance of heritage interpretation as a means by which important messages and historic stories are communicated to the community. 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.

Through its network of libraries, one of the largest library consortia in Africa, the Municipality aims to sustain and develop the information and archival resources of the Municipality to empower citizens through full and open access to these resources. Another initiative in the INK ABM that is creating an impact is the Cultural Renaissance Programme wherein the focus is on regeneration of the moral fibre, museums, arts and culture. The Municipality 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. This programme aims to promote, develop and make accessible the rich and diverse traditions of all the Municipality's literature in written and oral forms.

SDBIP Project Matrix

Plan Six: Celebrating our Cultural Diversity

Strategic Focus Area	Programmes	Projects	Subprojects	
Promote sport development and recreation within the city	Create opportunities to promote the development of Sport and Recreation within communities (Mass participation)	Review and implement a strategy to increase the level of sporting and recreation activities in communities	Water Safety - Learn to Swim Project	
			Kwanaloga Games	
			Celebrate eThekwini Sport	
			Celebrate eThekwini - soccer development programme with SAFA.	
			SAFA Football Youth Development	
			Women in Sport	
	Support and create sport & recreation opportunities which promote community involvement			Beach Summer Sport Festival - development of beach soccer and beach volley ball.
				Beach Winter Sport Festival
				Development of Clubs / Associations for Sustainable use of facilities.
				Adopt a School
Implement projects and programs		Implement the sister city sport strategy	Project plan for the implementation of Sister City Sport Partnership programmes	
			one nations cup tournament team preparation	
Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	Implement and Review the strategy to promote/provide economic opportunities for artists in different disciplines	Oral Traditions Development Programme (Stand-up Comedy; Poetry & Praise-singing)	
			Township Tourism Festivals, incl. ABMs	
			Promote and increase access to municipal library services, galleries and museums.	
			*Promotion of local cultural Industries.	
	Empower citizens through arts, heritage and culture	Develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.		Develop a strategy to establish arts culture and heritage facilities within underserved areas.
				Build relationships with organized structures within the arts and cultural industries.
				Develop a policy for management of the Arts Culture and Heritage within the EMA.

Plan 6 Capital Budget Allocation

Strategic Focus Area	10/11(R000)	11/12 (R000)	12/13 (R000)
Promote sport and recreation within the city	44 250	31 770	24 073
Create economic opportunities for arts, culture and heritage	4 100	1 700	2 057

Plan 6 Operating Budget Allocation

Strategic Focus Area	09/10 (R000)	10/11 (R000)	11/12 (R000)
Promote sport and recreation within the city	414 636	396 770	421 633
Create economic opportunities for arts, culture and heritage	44 564	47 125	49 691

Reviewed Scorecard:

Plan Six: Celebrating our Cultural Diversity

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year Target 10/11
LOCAL ECONOMIC DEVELOPMENT (LED)	Empowering and enculturation	Number of development opportunities created to enhance the conservation of our culture	46 projects	46 projects	92 projects
	Create economic opportunities for arts, culture and heritage	Number of exhibition platforms created to sustain economic development of established artists	25 projects	25 projects	50 projects
	Promote sport and recreation within the City	Implement programmes for people participating in Sport and Recreation	17 Programmes	12 Programmes	60 Programmes
		Create opportunities for people participating in Sport and Recreation	20 opportunities	12 opportunities	60 opportunities

Plan Seven: Good Governance

Goal

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

Desired Outcome

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

Why this plan?

Governance is defined as: the exercise of economic, political and administrative authority to manage a country's affairs at all levels. As such it is concerned with the overall institutional environment, in which citizens interact and within which economic, political, legal and administrative authority are exercised,

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

Good governance is the process of translating societal demands into choices, resulting in policy formulation and implementation. Good governance is epitomised by predictable, open and enlightened policy making (that is transparent process); a bureaucracy imbued with a professional ethos, an executive arm of government accountable for its actions; and a strong civil society participating in public affairs; and all behaving under the rule of law. As such, good governance is a cross cutting issue that affects every sector of development, and therefore all the stakeholders within the municipality must strive for good governance.

This plan focuses on the creation of enablers to ensure good governance is practised within our municipality. The programs and projects in this plan have been formulated in order to achieve the following attributes of good governance:

Accountability – Accountability flows from the concept of stewardship and rests on the consent of the governed. It also refers to adhering to an established set of criteria in measuring the performance of local government officials to estimate the economic and financial performance of local government.

Responsiveness – It is a measure of accountability wherein leaders and public servants address the needs of the public. It can be indicated “by a deliberate citizen and customer-orientation policy being consistently espoused by the local administration” or by “the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local government assistance”.

Management innovation – This refers to reforms successfully implemented by local governance in various areas of local government administrations e.g., administrative procedures, resource mobilisation, political reforms, economic sustainability, environmental preservation, community participation, etc.

Public- private partnership – This suggests an active joint working arrangement between local government and the private sector in the programmes of local government.

Local Government -Citizen Participation – This indicates open communication between the government, non-government organisations and the community as a whole.

Decentralised Management – This concerns the ability of the local management to delineate and delegate responsibilities to various responsibility centres (Units) and ensure accurate reporting and monitoring of delegated responsibilities

Networking – This refers to the ability of the local governments to forge cooperative relationships with other local governments and other entities to build infrastructural capacities.

Human resource development – This suggests the sustained implementation of a programme to recruit, train, motivate and develop a local work force to become more efficient and effective members of the public

It is important to note that the Good Governance Plan permeates each of the other seven plans. Whilst the responsibility for overall programme co-ordination and management rests with the Deputy Municipal Manager of the Governance Cluster, every other plan owner, programme driver and project leader must interrogate what good governance means for their respective plans.

The first strategic focus area of this plan ensures that the municipality is accessible to citizens. This is 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.

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 Municipality'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 Municipality:

- 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.

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.

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.

Programme 5: Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally

Communication is central to our new organisational culture. The Municipality is committed to ensuring that all citizens and customers are well informed and are partners in the development. The communication programme seeks to devise mechanisms for making local government information (citizens' rights and responsibilities, the Municipality's programmes, policies and processes) available and accessible to all stakeholders. Above all, this programme will ensure the preparation of clear and comprehensive communication strategies for both internal and external communication, firstly to harness the energies of staff to deliver on the vision and strategy, and secondly to ensure that the Local Government principles of participation, engagement and information-sharing are given meaning.

Strategic Focus Area: Create an efficient, effective and accountable administration

The Constitution dictates, that Public Administration be governed by democratic values and principles including, among others, a high standard of accountability and professional ethics. To this end, the Municipality is introducing and implementing several programmes listed hereunder. Taking into account the size and multidisciplinary nature of our municipality, the programmes have been designed to achieve the objectives of this Strategic Focus Area.

Programme 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.

Programme 7: Mobilise to make the administration more effective

eThekweni 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).

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 Municipality's vision for Performance Management is to create an enabling environment that will allow staff and the organisation to perform at its highest level.

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.

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.

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.

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.

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.

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.

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 eThekwini HIV/AIDS website.

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.

SDBIP Project Matrix

Plan Seven: Good Governance

Strategic Focus Area	Programmes	Projects
Ensure accessibility and promote governance	Programme 1: Promote co-operative international and inter-governmental relations	Develop a policy and implement a strategy iro relationships with global partners including the sister city programmes.
		Implement and manage the Africa/Nepad programme
		Implementation of an inter-governmental relations strategy
		Develop and implement a strategy for funding and strong inter-government relations between all spheres of government
		Manage and implement the capacity development programme for CIFAL Durban
	Programme 2: Implement a customer relations management programme in line with the operations of the eThekwini Municipality	Develop a council wide customer care branding inline 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 eThekwini Municipality	Implement and review the customer care training programme
		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
		Facilitate Community Based Planning and coordinate implementation of the ward plans
		Training of Ward Committees
Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events		
		Develop and implement a system to collate participation statistics municipal wide
Ensure accessibility and promote governance	Programme 4: Create integrated mechanisms, processes and procedures for citizen participation	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		
Maintain the Communications Information resource Centre (CIRC)		
Development and implementation of a municipal wide integrated complaints management system		

Strategic Focus Area	Programmes	Projects
Create an efficient, effective and accountable administration	Programme 6: Create a clean and accountable organisation	Market the municipality and the city
		Produce IDP and Annual reports in accordance with legal requirements
		Implement Council wide Policy Development Plan
		Provide an effective forensic investigative and auditing service
		Provide an effective ombuds service
		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
		Develop policy and implement plan in relation to Whistle Blowing
		Promotion of Human Rights throughout the EMA
		Implementation of Language Policy
		Create an efficient, effective and accountable administration
Undertake Internal Audits in terms of approved Audit Charter		
Develop a strategy to undertake Performance Management and Performance information audit		
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	Reporting on achievement of Organisational Objectives	
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 management system for all staff other than Senior Management		
Develop, implement and monitor the electronic performance management systems for individuals, organisation and service providers		
Undertake quality assurance reviews for senior management, organisational performance and entities		
Implementing, monitoring & reporting on a system of disclosure of interest and gift registers		
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		
Develop innovative ways of service delivery		

Strategic Focus Area	Programmes	Projects
	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	Stabilise ICT Operations Build enabling ICT infrastructure Implement municipal solutions
Create an efficient, effective and accountable administration	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	Develop municipal services and information Promote a digitally inclusive city
	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
		Updating of third party GIS data
		Provide Aerial Photography support
		Allocation of Street Addresses
	Programme 12: Review, develop and implement municipal wide administration policies and systems	Develop and implement a policy for records management
		Develop policy for Council Support
		Develop a policy for protocol
		Develop policy for corporate gifts
	Programme 13: Provide the interface between Council, Administration and the Citizenry	Provide logistical and administrative support to councillors
		Develop a plan for the next local government elections
		Provide general municipal-wide administrative services
Provide a secretariat service to Council and the administration		
Execute special events of the council		
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
Healthy and productive employees		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	Implementation of a Municipal-wide Wellness Programme

Strategic Focus Area	Programmes	Projects
	workplace	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	35.000	47.500	24.000
Create an efficient, effective and accountable administration	100 450	100 650	104 000
Healthy and productive employees	16 472	17 596	9 302

Plan 7 Operating Budget Allocation

Strategic Focus Area	09/10 (R000)	10/11 (R000)	11/12 (R000)
Ensure accessibility and promote governance	185 327	198 761	213 785
Create an efficient, effective and accountable administration	660 745	718 588	764 142
Healthy and productive employees	183 255	197 666	214 558

Reviewed Scorecard: Plan 7 - Good Governance

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
Good Governance and Public Participation	Ensure Accessibility and promote Governance	KPI 1: Number of intergovernmental, regional (inter-municipal) and international agreements that complement and enhance existing municipal service delivery programmes.	85 + 95 networks = 180 networks	170 + 70 projects = 240 projects	170 + 70 projects = 240 projects
		KPI 2: Customer Satisfaction based on the Sizakala Survey	75% satisfaction	80% satisfaction	80% satisfaction
		KPI 3: Customer Satisfaction based on the Mystery Shopper Survey	80% satisfaction	85% satisfaction	85% satisfaction
		KPI 4: All sectors of eThekwini Community participate in Council activities through their representative structures	60% of stakeholders in the database participated in Council Activities	70% of stakeholders that are in the database participated in Council Activities	70% of stakeholders that are in the database participated in Council Activities
		KPI 5: No. of communication tools implemented in line with the Adopted Communication Strategy and Policy	5 communication tools implemented	6 communication tools implemented	8 communication tools implemented
		KPI 6: (a) Percentage of staff and the public that are aware of the systems and mechanisms available to combat corruption and unethical behaviour and the extent to which the systems are effective	40% of public and 60% staff awareness	60% of public and 75% staff awareness.	60% of public and 75% staff awareness.
		(b) Percentage of mechanisms and systems for combating corruption allow for prompt finalisation of cases	55% of complaints (current financial year) Finalised within set standards	60% of complaints (current financial year) finalised within set standards	60% of complaints (current financial year) finalised within set standards

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
		KPI 7: Reduce risk profile to acceptable levels and maximise opportunities	Strategic and operational residual risk profile	% risk mitigation strategies implemented to reduce residual risk profile to acceptable levels	% risk mitigation strategies implemented to reduce residual risk profile to acceptable levels
		KPI 8: Review the Municipality's Performance Monitoring and Evaluation system to improve into an outcome based system	100% Completion of Projects	PMS System Developed and Implemented	PMS System Developed and Implemented
		KPI 9: Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	24 interventions	24 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	70% implementation of all projects	100 % implementation of all projects	100 % implementation of all projects
		KPI 11: Increase the % implementation of GIS strategy through defined projects	75% implementation of projects	100% implementation of projects	100% implementation of projects
		KPI 12 Administration policies and systems reviewed.	3 policies reviewed	3 policy reviews finalised for implementation	3 policy reviews finalised for implementation
		KPI 13: Implementation of projects to promote the interface between the Council, the Administration and Citizenry,	(a) Develop a system to enhance the interface. (b) Establish an institutional framework for the promotion of access to information	(a) Implementation of the system to enhance the interface. (b) Implementation of the institutional framework.	(a) Implementation of the system to enhance the interface. (b) Implementation of the institutional framework.
	Healthy and productive employees	KI 14 Create a positive organisational climate through 5 key projects	5 Implementation Plans in Place	5 projects implemented	5 projects implemented

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 10/11	5 year target-2010/11
		KPI 15 To provide comprehensive health and safety programmes to the Clusters/City to reduce the DIFR on annual basis	128 Interventions	128(?) Interventions	128 Interventions
			2.7	2.5	2.5
		KPI 16 the number (%) of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	African Top = 50% Senior = 33% Middle= 38% Coloured Top= 2% Senior = 2% Middle = 2% Indian Top = 25% Senior = 34% Middle = 31% Females Top = 26% Senior = 26% Middle = 31%	African Top = 61% Senior = 42% Middle= 50% Coloured Top= 2% Senior = 2% Middle = 2% Indian Top = 22% Senior = 31% Middle = 27% Females Top = 32% Senior = 32% Middle = 37%	African Top = 61% Senior = 42% Middle= 50% Coloured Top= 2% Senior = 2% Middle = 2% Indian Top = 22% Senior = 31% Middle = 27% Females Top = 32% Senior = 32% Middle = 37%

Plans/Strategies/Policies Applicable to Plan Seven

Service Delivery and Budget Implementation Plan:

The Service Delivery and Budget Implementation Plan serves as a strategic financial management tool to ensure that budgetary decisions that are adopted by the municipality for the financial year are aligned with their IDP strategy. SDBIP's objective is to ensure that the organization actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery.

Employment Equity Plan:

The plan aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment. The Municipality aims to eliminate all unfair discrimination and implement affirmative action measures to redress the disadvantages in employment experienced by designated groups and to ensure their equitable representation in all occupational categories and levels in the workforce.

Community Participation Policy:

The main purpose of the policy is to provide guidelines for increasing the level of active citizen participation in the decision-making process of local government and to create an enabling environment for civil society in which ordinary citizens and social groups may find platform upon which they voice out their concerns and take part in the fundamental decision making on issues that affect their lives.

Workplace Skill Plan:

The plan has been developed so as to ensure that education and training is closely aligned with the needs of the municipality. As such education and training needs are integrated with the broader municipal objectives.

Employee Practices Policy:

The policy aims to ensure that Council pursues non-discriminatory employment practices and promotes an affirmative action policy. This entails pursuing employment practices designed to produce an employment profile reflective of the population demographics within which the Council operates. To ensure that employment practices are jointly monitored and regulated by the Council and the signatory Unions on a regular basis.

Scarce Skills Policy:

The Municipality recognizes that its most valuable asset is its Human Resources. A great deal of time and money is invested in the recruitment, training and development of employees and as such every effort should be made to retain those employees who have scarce skills. The application of the policy for scarce skills will contribute to a more competent and stable workforce to meet the objectives of the IDP and the operations, maintenance and service delivery plans of individual units and the Municipality.

Talent Management Strategy:

The strategy aims to manage the talent within eThekwini in order to ensure the right people with the right skills are in the right roles at the right time to deliver the eThekwini 2020 vision and IDP. The talent framework, processes and tools are explained to ensure effective talent identification, succession planning, attraction and sourcing, development, retention and release.

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. Accordingly, this will impact on the overall rollout of services, and further municipalities have to review their service delivery programmes.
- In addition, due to the economic recession, the availability of municipal lendings from financial institutions will also be negatively impacted upon which will lead to increased cost of borrowing.
- In addition to the above, the above-CPI salary increase in the 2009/2010 financial year of 13% and expected increase of 8, 5% in 2010/2011, will severely impact on budgets.
- The extension of municipal services has contributed in an increase in debtors due to 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, strategic, maintenance of infrastructure and economic expenditure ensures that the Municipality addresses all issues in a sustainable manner.
- In keeping with the Batho Pele principles, the municipality ensure customer service
- The setting of tariffs will continue to be a challenge due to the impact of the high electricity tariff increases of Eskom, especially on medium and low income households.

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

Despite the above challenges, it is important to note that the Municipality still maintains a Credit Rating of “AA-” for long-term loans and “A1” for the short-term. In addition, during the 2009/2010 Operating Budget process, the Municipality had embarked on an Outcomes Based Budgeting approach which makes reference to all 8 Plans within the IDP. This process attempts to address some of our developmental challenges.

All operating and capital programs in the 2010/11 medium-term budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy of the Municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities. One of the Municipality’s achievements has been its ability to align its budgeting process with Municipal strategies, ensuring that they are inclusive and participatory. As new strategies are adopted and increasing sustainability pressures are brought to bear on municipal finances, new programmes need to be accommodated.

A PARTICIPATORY BUDGET PROCESS

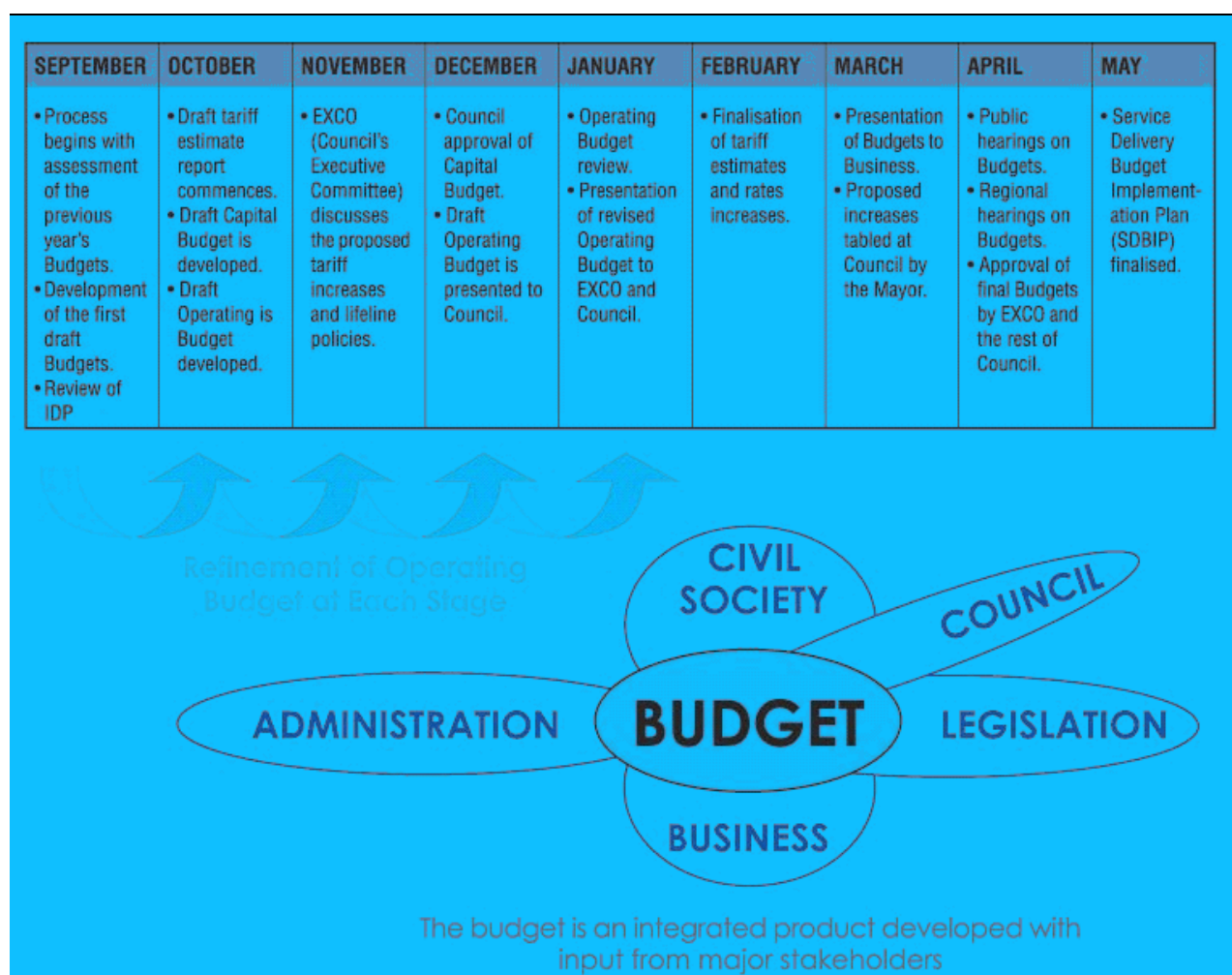


Figure 18: Integrated Budgeting Process

Strategic Focus Area: Strategic and Sustainable Budgeting

Programme 1: Compile and Annually Update 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 Municipality.

Programme 2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our city budget is informed and aligned to the IDP objectives. The IDP determines and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our city's 2020 vision is realised.

We have come a long way in capital budgeting – away from departmental budgeting. Currently the capital budget is allocated according to the IDP eight-point plan. In terms of the operating budget we have made excellent progress but are now more committed than ever to ensure that critical operating budget resources are prioritised in terms of stated IDP outcomes.

This gives rises to approval of policies and programmes that guide service delivery, for example: -

- An infrastructure delivery programme aligned to the IDP.
- A 10-year maintenance plan for infrastructure.
- A plan for the maintenance and replacement of plant and equipment.

Key to success of this approach is ensuring that the Municipality focuses its limited resources on the challenges expressed by the people of eThekweni and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

More importantly, the Performance Management System (PMS) allows the municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous year's, our IDP remains the strategic driver of both our budget and performance management system.

Programme 3: Budget for sustainability

The Municipality is creating mechanisms to ensure sustainable tariff increases for all stakeholders, thereby improving our delivery to all citizens. One of these is the development of financial-model scenarios that will give the Municipality a long-term look at financial health and inform the budgeting process for the future. In addition, our MIIF model will assist in prioritising all the development needs of the Municipality in a sustainable manner.

Programme 4: Implementation of Municipal Property Rates Act (MPR)

The Municipality implemented the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008. Key activities since publication have been processing objections and queries to the Roll, publishing of 4 Supplementary Rolls in the first financial year with a target of 3 Supplementary Rolls per year thereafter. The next General Valuation will have an effective Date of 1 July 2011 and that Roll will be used for raising rates for the 2012/13 Financial Year. Work on the 2012 General Valuation will commence in 2010.

The Appeals Board was set up by Province in February 2010. In view of delays by Province, the Municipality put in place a mechanism to review all appeals to ensure ratepayers were not adversely affected. These decisions will be considered and ratified by the Appeals Board where necessary.

Programme 5: Reduce Council Debts

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council Credit Control and Debt Management Policy.

The implementation of this Policy will include the following: -

- The consolidation of all debts owing in respect of electricity, water and rates onto one account. The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers.
- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land. Each category has different collection strategies: -
 - 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.
 - 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.

Programme 6: Maintain cluster assets

To effectively and efficiently maintain assets in council owned buildings e.g. lifts and air conditioners.

Strategic Focus Area: Grow and Diversify Our Revenue

Programme 7: Effectively Manage Credit Control

In line with Section 95 of the Local Government: 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: Seek alternative sources of funding

In addition to the obvious need to grow revenue by increasing its tax base, other means to secure funding for projects must be explored. Some of these include government grant funding, partnerships with international agencies, some of whom already contribute to the funding of key projects in the Municipality, and entering into partnerships with the private sector on key projects and programmes.

Furthermore, we are involved in discussions with the Budget Forum with regard to the rationalisation of grants with a view to ensuring the sustainability of same and so that we can use the grants more effectively for the gearing of expenditure.

Programme 9: Grow Property Income

Council releases property in support of:-

- a program or initiative
- that is surplus to Council needs,
or
- as a consequence of an application

Grow property sales income

An annual schedule of property planned for release is prepared against which income is projected and work scheduled. This plan takes account of Programs, Strategic Projects, ABM initiatives and the like. Performance is measured quarterly against these forecasts.

Grow property lease income

- Long lease rental income must accord with lease rental clauses;
- Short term rental income must escalate annually in accordance with market escalation rates;
- This ensures that annual rental income targets will be achieved.

Strategic Focus Area: Value-For-Money Expenditure

Programme 10: Reduce costs to the organization

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.

A major focus in 2009/2010 will be on benchmarking the cost of our services to that of other municipalities, the industry and other service providers.

Programme 11: Improve Productivity

To ensure optimal availability of vehicle and plant so that the ability to deliver municipal services in not compromised.

Programme 12: An effective Asset Management Programme

In order to maintain a reasonable fleet age it is critical that an effective vehicle replacement model is developed. This will ensure that the municipality is adequately resourced to meet challenges in providing services.

Programme 13: Efficient Fleet Management

In order to maintain a high a percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity; artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle improving driver skills and reducing driver abuse.

Programme 14: To improve the Municipality's Service Delivery Capability

To ensure optimal availability of vehicle and plant so that the ability to deliver municipal services in not compromised

Strategic Focus Area: Sound Financial Management and Reporting

Programme 15: Review Credit Control & Debt Management Policy

In terms of Section 96 of the Municipal Systems Act council is required to adopt maintain and implement a Credit Control and Debt Collection Policy in order to support the debt collection procedures of the council.

Programme 16: Investment management

- Source borrowings for implementation of CAPEX projects: Due to its very strong credit ratings the eThekwini 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 legislation restrictions, the Municipality can only invest in money market instruments and Government Bonds and to a lesser degree on certain Corporate Bonds. At this juncture, taking cognisance of the economic climate, it is only prudent to 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 17: Asset & Liability Insurance Cover

The municipality has insurance cover in place so as to deal with any accident or disaster which may occur. A self insurance reserve is currently in place which provides compensation to incidents which are within certain limits whilst a reinsurance programme provides for compensation which are above these limits.

Programme 18: Deadline Monitoring

It is important that the Legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the municipality meets these deadlines by the due date.

The Deadline Monitoring System (DLMS) :-

- Alerts via email is sent Task owners 5 days before the deadline is due as a prompt for them to ensure deadlines are completed before due date.
- The Responsible Senior Official and the Task owner get an additional reminder, via email, 1 day before the Deadline is due.
- If legislative and operational deadlines are not completed by due date this is escalated to the Head of Department to take action.
- A report monthly detailing all completed and outstanding deadlines is sent to Heads of departments.

The objective of DLMS is to monitor and control all legislative reporting deadlines and critical operational deadlines to ensure that these are completed by the required due date.

Programme 19: Strategic and Movable 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.
- In addition, ensure that the useful life of assets and impairment tests are done annually

Programme 20: Delegated Authorities

The aim is to ensure that officials who sign off on Council documents have been authorized to do so. A system which stores the delegated authorized signatories ensures that the necessary checks and balances are in place. The system is continuously updated so as to ensure that the necessary authority level is assigned to officials.

Programme 21: Timeous Completion of Financial Statements

In accordance with the requirements of the MFMA the Annual Financial statements must be completed within two months after the financial year end.

The MFMA prescribes the accounting framework for local government i.e. Generally Recognised Accounting Practice (GRAP). GRAP is currently an incomplete framework in its developmental stages. GRAP 17: Property, plant and Equipment is one of the most challenging accounting standards to comply with. Full compliance with the GRAP accounting framework is required to maintain the city's record of an unqualified Audit Report.

Programme 22: Timeous Payment of all Creditors

An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice.

Strategic Focus Area: Durban Energy Office

Programme 23: Marketing and Creating Awareness of Energy Issues

The Energy Office is developing an effective promotional campaign wherein the Energy Efficiency (EE) and Renewable Energy (RE) message will be disseminated throughout the industrial, commercial, residential and agribusiness communities of the EMA. The programme includes the development, preparation and dissemination of information materials on EE and RE technologies and on Energy Management best practice, much of which is already in existence internationally. The energy office will identify and catalogue these materials, as well as to provide a one-stop-shop for the sector in order to make access quick and convenient.

Programme 24: Facilitate and Evaluate Projects to reduce demand for energy in the City

The municipality is committed to assisting national government in addressing the energy supply crisis through various demand side interventions. The Energy Office is assisting various departments with energy reduction interventions as well as designing and implementing programmes that will reduce energy demand in the city. These include:

- Solar Water Heating Program (eThekwini Residential)
- Implementation of energy efficient traffic signal signals
- Piloting and implementing energy efficient street lights
- Energy efficiency for council owned buildings

Programme 25: Monitoring and Verification of Energy Savings Programmes

Key to successful implementation of energy efficiency and renewable energy programmes is accurate monitoring and verification of both the technology being used and the energy consumption and reduction as a result of various interventions. The Energy Office is therefore active in assessing the potential production of renewable energy and energy reduction through more efficient systems. These activities include:

- Development of a renewable energy wind Monitoring system
- Monitoring of energy production for the municipal landfill reduction and incineration programme
- Rural renewable energy modular supply development.

SDBIP Project Matrix

Plan Eight: Financial Viability and Sustainability

Strategic Focus Area	Programmes	Projects	Subprojects
1. Strategic and sustainable budgeting	1.1 Compile and annually update the City's MTEF	1.1.1 Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	
		1.1.2 Co-ordinate and compile a 5 year Capital Budget which is affordable and in line with the financial model/strategy	
	1.2 Budget according to IDP priorities	1.2.1 Review guidelines for the city's strategic budgeting process	
		1.2.2 Alignment of operating budget to the IDP	
	1.3 Budget for sustainability	1.3.1 Refine financial model and update projections	1.3.1.1 Review alternatives for creation of a Financial Modeling system.
		1.3.2 Update and implement Tariff Policy	
		1.3.3 Align financial statements with GAMAP / GRAP principles	
	1.4 Implementation of Municipal Property Rates Act	1.4.1 Enhance valuation roll in line with the MPRA principles	
1.5 Reduce Council Debts	1.5.1 Credit Control and Debt Management Policy		
1.6 Maintain Cluster Assets	1.6.1 Upgrade of Lifts and Air conditioning in FMB		
2. Grow and diversify our revenues	2.1 Effectively manage Credit control	2.1.1 Develop and implement a new Revenue System	Billing
	2.2 Seek alternative sources of funding	2.2.1 Grant fund maximization	Publish RFP and source service provider
		2.2.2 Borrowing / Investment optimization	External vs. internal funding exercise
	2.3 Grow property income	2.3.1 Grow property sales income	
		2.3.2 Grow property lease income	
3. Value for money expenditure	3.1. Reduce cost to the organisation	3.1.1 Review major items of expenditure	3.1.1.1. Review key Items of expenditure
	3.2 Reduce cost to the organisation	3.2.1 To reduce unauthorised usage of vehicles	Implementation of Vehicle Tracking and Monitoring System
	3.3 Improve Productivity	3.3.1 To maximise availability of Vehicles & Plant.	Reduce downtime of Vehicles and Plant in the workshop by providing quick delivery of spare parts
		3.3.2 To ensure that the mechanical Workshop facilities are equipped to manage the technological advancements made in the Automotive Industry	Improvements of Workshop for optimal utilisation and improved service delivery

Strategic Focus Area	Programmes	Projects	Subprojects
	3.4 An effective Asset management programme	3.4.1 Ensure maximum utilization of vehicles	Effective Management of Vehicle and Heavy Plant Assets
	3.5 Efficient Fleet Management	3.5.1 Improve effectiveness of operations	Standardization of vehicle fleet
		3.5.2 Ensure maximum utilization of vehicles	To achieve optimal vehicle utilization and fleet size
	3.6 To improve the Municipality's Service Delivery Capability	3.6.1 Maximising Vehicle availability to enhance Service Delivery capabilities of the Municipality	Optimal availability of fleet vehicles
			Investigate ISO accreditation for workshop facilities
		3.6.3 To dispose vehicles through public auction	3.6.3.1 To timeously dispose vehicles
4. Sound Financial Management & Reporting	4.1 Review Credit Control & Debt Management Policy	4.1.1 Workshop and review Credit Control & Debt Management Policy and ensure that it is in line with legislation	
	4.2 Investment Management	4.2.1 Review Investment Policy	
		4.2.2 Review borrowing rates for implementation of CAPEX principles	
	4.3 Asset & Liability Insurance Cover	4.3.1 Review GIF Policy	
	4.4 Deadline Monitoring	4.4.1 Maintain and update deadline monitoring system	
	4.5 Strategic and movable assets	4.5.1 Verify all strategic and movable assets	
	4.6 Delegated Authorities	4.6.1 Update authority levels of delegated authorized signatories	
	4.7 Timeous completion of Financial Statements	4.7.1 Financial Statements to be fully compliant with all Accounting standards	
		4.7.2 Asset Register to be fully GRAP17 compliant	
	4.8 Timeous payment of all creditors	4.8.1 Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	
5. Durban Energy Office	5.1 Marketing and creating awareness of energy issues	5.1.1 Marketing awareness campaigns to educate the general public in the EThekwini Region	5.1.1.1 Switch off/ unplug campaign .
			5.1.1.2 Publicize in magazines and newspapers relevant technical information on energy savings .
			5.1.1.3 Extract energy savings ideas and create awareness to children's through energy campaigns at schools
	5.2 Facilitate and evaluate projects to reduce demand for	5.2 .1 Solar Water Heating Program (eThekwini Residential)	5.2.1.1. Develop a policy on Solar water for the eThekwini customers.

Strategic Focus Area	Programmes	Projects	Subprojects
	energy in the city.		5.2.1.2. Implement Solar Water Heater tariff system for pay back of capital costs
		5.2.2 Implementation of robot signals (LED)	5.2.2.1 Pilot rollout within eThekwini zone
		5.2.3. Street Lights, Mast Lights	5.2.3.1 Pilot Test of LED / Induction Lights
		5.2.4 Energy efficiency for council owned buildings	5.2.4.1 Rewire lights and switches in council offices
		5.2.5 Improve Council Information Infrastructure thereby reducing maintenance and operational costs	5.2.5.1 Energy Reduction Project - Movement of servers to a central location.
	5.3 Monitoring and Verification of energy savings programmes	5.3.1 Wind Monitoring System - Generation of electricity from Large Scale Wind Systems	5.3.1.1 - Establish Wind Monitoring System
		5.3.2 Waste Separation - Landfill reduction and incineration for Bisasa Rd landfill	5.3.2.1 - Electricity Generation
		5.3.3 Renewable Energy Supply and Marketing	5.3.1 RE supply Model Development
6. Develop, manage and regulate the built and natural environment	6.1 Develop and implement a sustainable and integrated spatial planning system	6.1.1 INK Local Area Plan Implementation	6.1.1.1 INK Nodes and Corridors
	6.2 Ensure the long term sustainability of the natural resource base	6.2.1 Implementation of National Biodiversity Plan	6.2.1.1 Indigenous Greening Project
7. Pollution Minimization and climate change	7.1 Develop and implement municipal pollution reduction programme.	7.1.1 Pollution Minimisation	7.1.1.1 Recycling Initiatives
			7.1.1.2 Stream Cleaning
8. Support and grow New and Existing businesses	8.1 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	8.1.1 LED Support in Key Economic Nodes	8.1.1.1 Sector Support Projects
9. Provide secondary support to business enterprises	9.1 Promote and stimulate entrepreneurship	9.1.1 Entrepreneurship Development	9.1.1.1 Local Business Development Project
10. Meet infrastructure and household service needs and address backlogs	10.1 Meet infrastructure and household service needs and address backlogs	10.1.1 Roads & Transport	10.1.1.1 Roads Upgrade
			10.1.1.2 Inanda Newtown A Taxi Rank

Strategic Focus Area	Programmes	Projects	Subprojects
			10.1.1.3 Pedestrian Accessways
11. Meet community service needs and address backlogs	11.1 Sustainable supply of community facilities.	11.1.1 Community Facilities Upgrade	11.1.1.1 Etafuleni Community Centre Upgrade
			11.1.1.2 Community Halls Upgrade
	11.2 Sustainable Public spaces.	11.2.1 Recreational Facilities Upgrade	11.2.1.1 Stadia Renovations INK
12. Promoting the safety of citizens	12.1 Safe From Crime	12.1.1 Community Safety Support	12.1.1.1 Youth Diversion and Education Programmes
13. Promoting the health of citizens	13.1 Comprehensive management of communicable and noncommunicable diseases	13.1.1 Prevention of Communicable and Non Communicable Diseases	13.1.1.1 TB & VCT Education Promotion
14. Promoting the security of citizens	14.1 Promoting social security of vulnerable groups from exploitation and marginalisation	14.1.1 Human Rights, Child and Gender Awareness	14.1.1.1 Human Rights & Values Promotion
15. Develop Human capital	15.1 Improve employability of citizens, especially the youth of the city.	15.1.1 Youth Development	15.1.1.1 Opportunities Centre Implementation Project
16. Develop the City as a learning city	16.1 Improve Knowledge Management in the Municipality	16.1.1 Support and Promote MILE	16.1.1.1 Knowledge Management and Learning Project
17. Promote sport and recreation within the city	17.1 Promote and develop the economy of sport and recreation	17.1.1 Sports and Recreation Development	17.1.1.1 INK Games
			17.1.1.2 Coaching Development Programme
18. Create economic opportunities for arts, culture and heritage	18.1 Empower citizens through arts, heritage and culture	18.1.1 Arts, Culture and Arts Empowerment Initiatives	18.1.1.1 Arts and Culture Support Project
19. Ensure accessibility and promote governance	19.1 Create integrated mechanisms, processes and procedures for citizen participation	19.1.1 Intergovernmental Relations Facilitation; INK Stakeholder Support	19.1.1.1 Joint Government Technical Forum
			19.1.1.2 INK Stakeholder Forum Facilitation
			19.1.1.3 INK Councillors Forum

Strategic Focus Area	Programmes	Projects	Subprojects
20. Create and efficient, effective and accountable administration	20.1 Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified	20.1.1 Efficient Administrative Systems and Process	20.1.1.1 Professional, Financial and Administrative Support Project

Plan 8 Capital Budget Allocation

Strategic Focus Area	10/11 (R000)	11/12 (R000)	12/13 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues and Value for money expenditure	295 826	319 750	274 551

Plan 8 Operating Budget Allocation

Strategic Focus Area	09/10 (R000)	10/11 (R000)	11/12 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues and Value for money expenditure	1 685 367	1 866 717	2 015 042

Reviewed Scorecard:

Plan Eight: Financial Viability and Sustainability

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 2010/11	5 year target- 2010/11
Municipal Financial Viability and Management	Budget Strategically and Sustainably	% Spend on Capital Budget	99.9%	100%	100%
		Valuation Roll - Compliance with MPRA provisions	100% - All 3 supplementary rolls published timeously. Supplementary 2 - 24 Oct 2008 Supplementary 3 - 20 March 2009 Supplementary 4 - 22 May 2009	3 supplementary rolls	3 supplementary rolls annually and General valuation in 2012
		Increase in tariffs - only for info	Achieved	CPI related, except for electricity due to Eskom increase	CPI related
	Value-for-money expenditure	Salaries and Wages as a % of Operating expenditure	28%	31%	30%
		Repairs and Maintenance of % of Operating Expenditure	10%	11%	10%
		Availability of Vehicles	96.00%	95%	95%
	Municipal Financial Viability and Management	Grow and Diversify Revenue	Manage Council Property Assets - Grow total income	Total income of R22,1M	CPI
Grow Rental Income			Budgeted income R139,5M. Actual received R151M	CPI	CPI

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 2010/11	5 year target-2010/11
	Sound Financial Management and Reporting	Outstanding Service Debtors to Revenue	38.70%	38.0%	29%
		Debt Coverage Ratio (No. of times)	22,5	19.0	17.00
		Cost Coverage Ratio (No. of Times)	3,5%	4.00	6.00
		Current Ratio		1.2:1	1:1
		Debt Equity Ratio		0.9:1	01:01
		Collection Rate		Bulk Electricity 98%, Electricity 96%, Water 95%, Rates 96%	Over 95% overall
		Report from Auditor General	Unqualified audit report for 2008/9	Unqualified audit report	Unqualified Audit Report

Plans/Strategies/Policies Applicable to Plan Eight

Budget: Medium Term Budget 2010-11 to 2012-13:

The medium term budget plan sets out the economic context and assumptions that informs the following year's budget, as well as the framework in which the budget is prepared. The budget framework consists of the fiscal framework; council's spending priorities, the division of resources, and a tabulation of the conditional grants. The budget framework enables the municipality to prepare their detailed budget for the following year.

Credit Control:

This policy has been compiled as required in terms of Section 97 of the Local Government: Municipal Systems Act 32 of 2000 and is designed to provide for credit control and debt collection procedures and mechanisms.

Rates Policy 2009/10:

This document outlines the procedure and criteria applied by the Municipality to recover rates on different types of properties as the municipality has the power to levy a rate on the property in its area as per the MPRA Act.

Tariff Policy:

It is the purpose of the policy to ensure that appropriate municipal services (whether commercial or not) are provided in a sustainable and equitable manner by setting realistic tariffs and to help to provide democratic and accountable government for the local community by providing meaningful information about the real costs of municipal services . It is believed that such information will encourage the involvement of civil society in the affairs of this Municipality.

Chapter 3: Implementing the IDP

3.1 Introduction

Perhaps what makes the IDP a powerful tool is that 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 Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently finalising their annual 2010-2011 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:

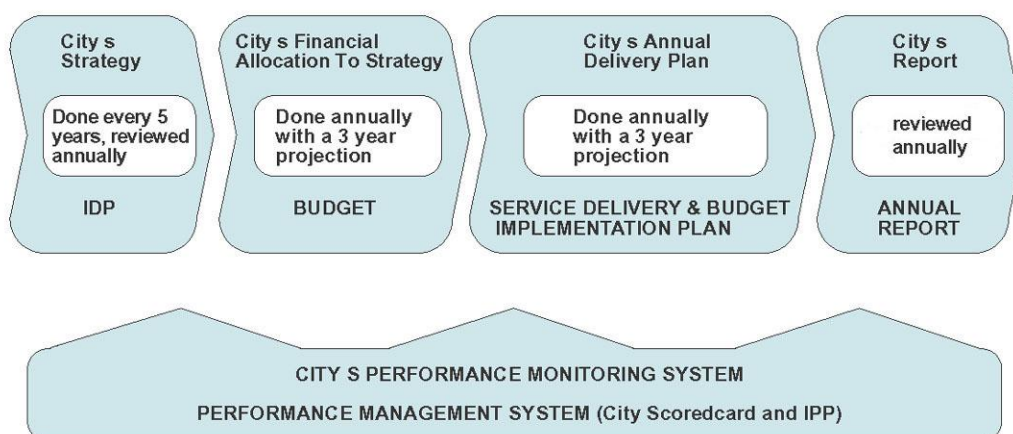


Figure 19: Integrated Planning and Monitoring Processes

3.2 Our Municipality's 2010/2011 Capital and Operating Budget to deliver on our Strategy

It is important to note that the budget is compiled according to IDP principles and follows a process that prioritises the strategic programmes within the Municipality. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure especially of the capital budget.

The Municipality's total budget of R25, 9 billion comprising an operational budget of R20, 6 billion and a capital budget of R5, 3 billion.

OUR CAPITAL BUDGET

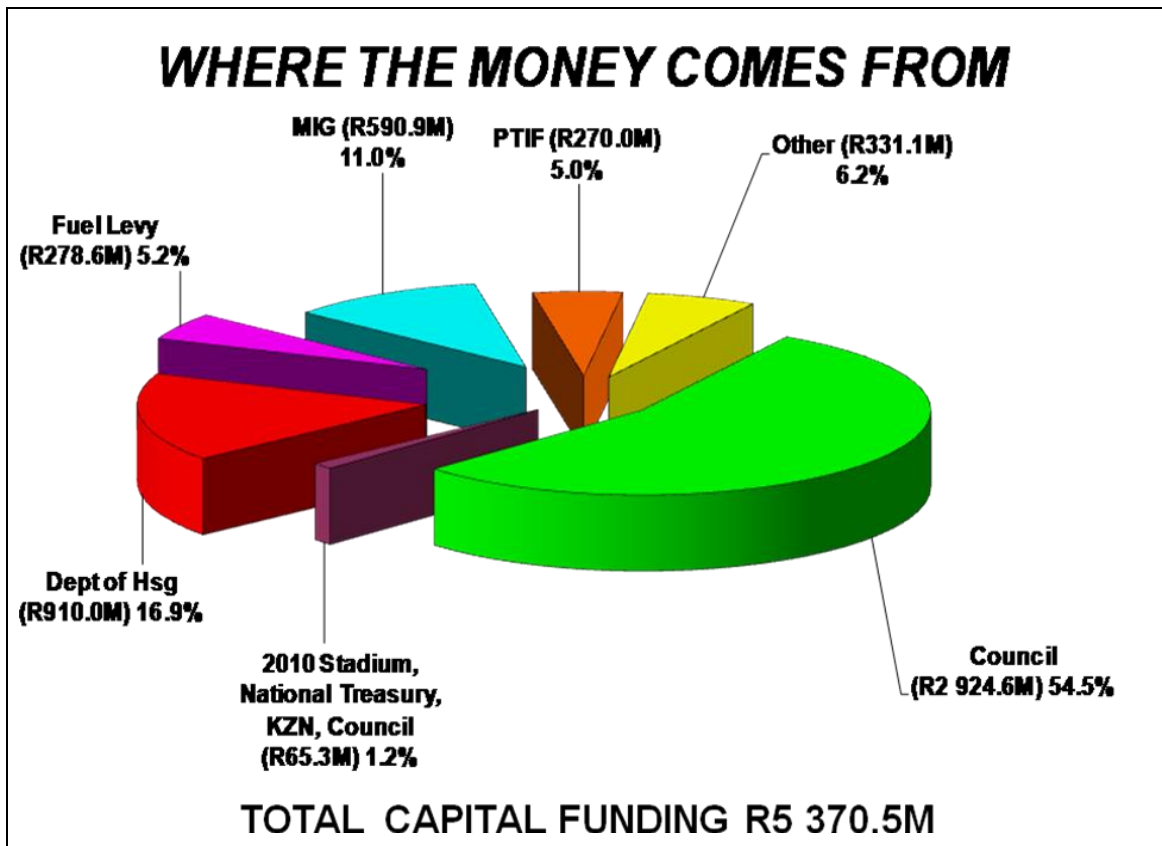


Figure 20: 2010/2011 Capital Budget Funding Sources

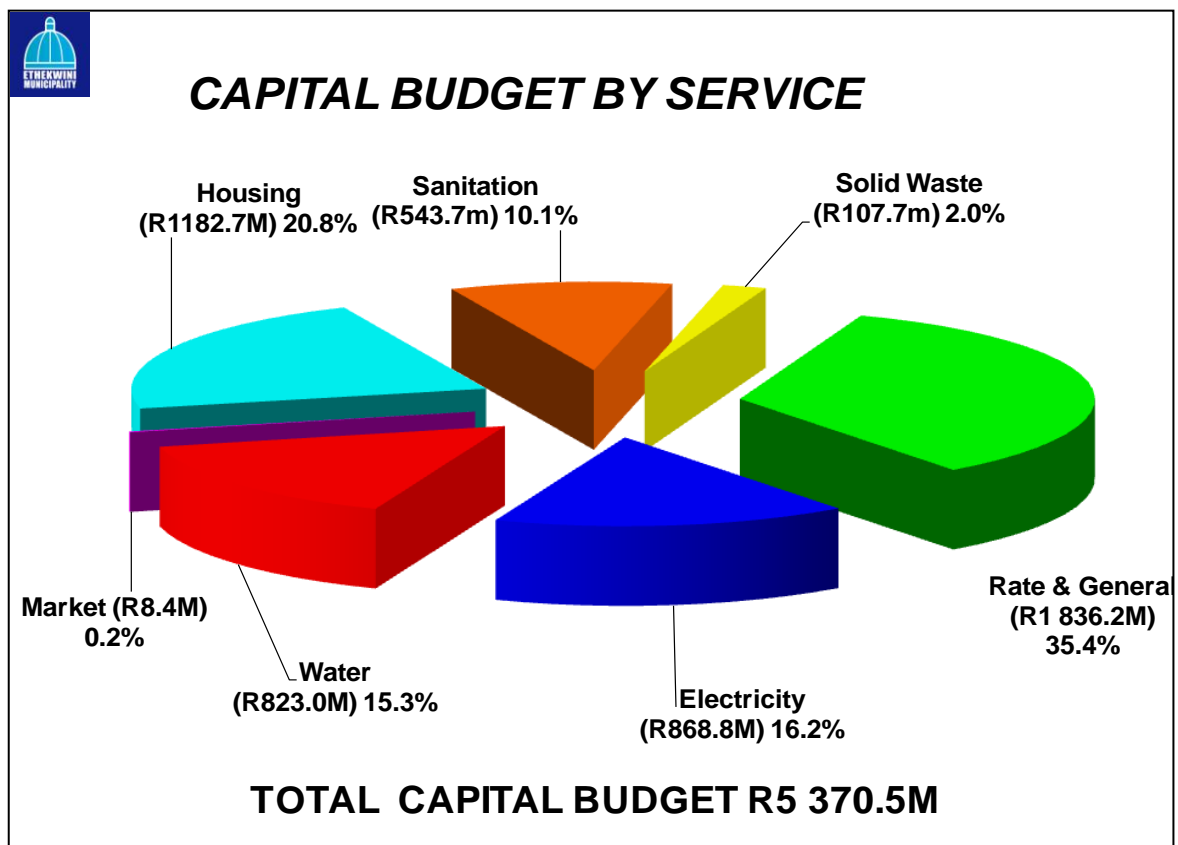


Figure 21: 2010/2011 Capital Budget by Service

OUR OPERATING BUDGET

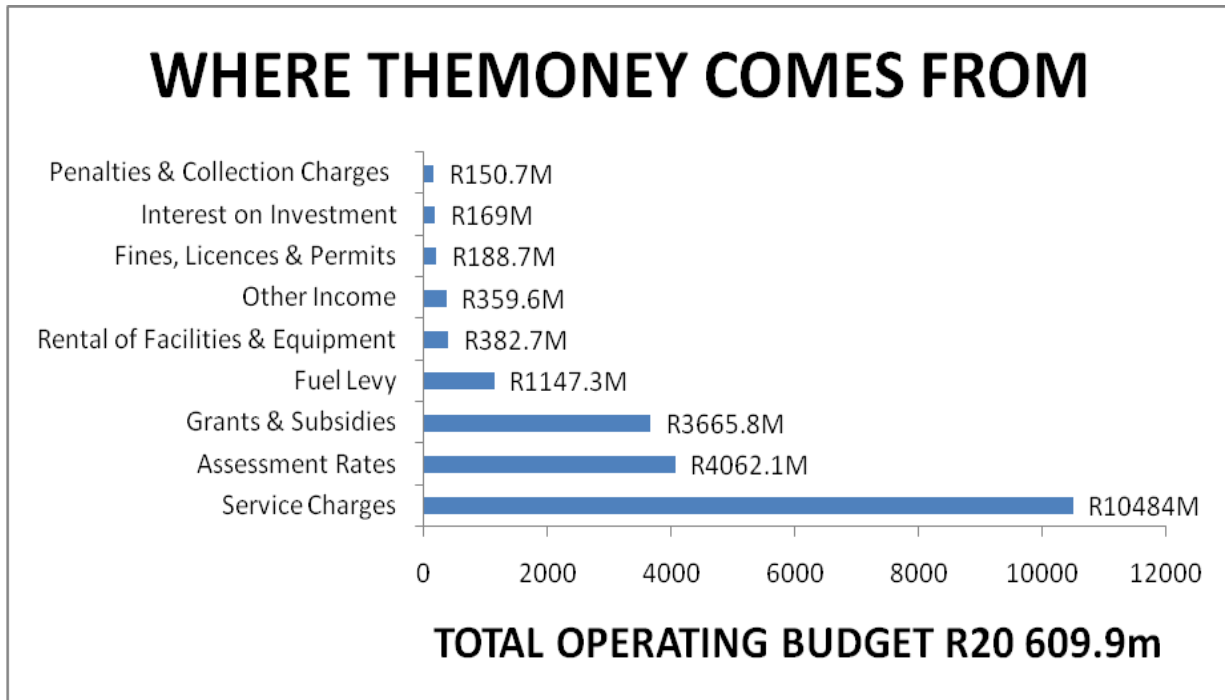


Figure 22: 2010/2011 Operating Budget Funding Sources

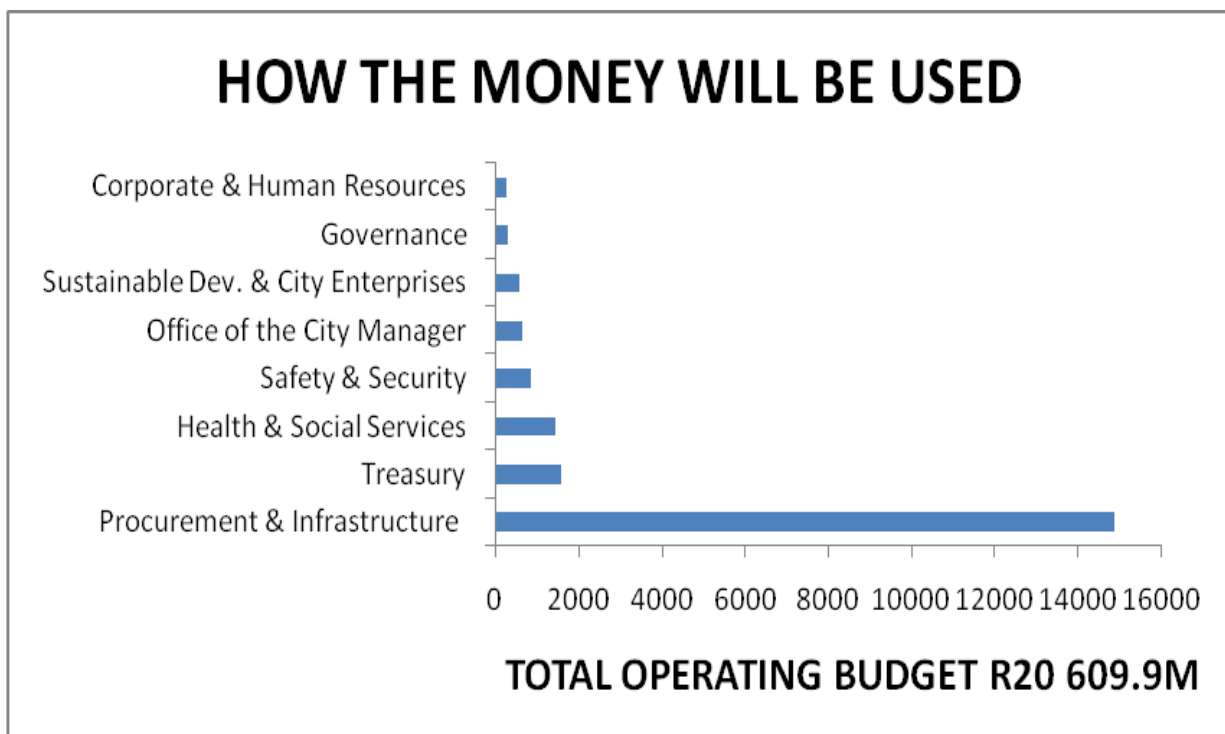


Figure 23: 2010/2011 Operating Budget by Cluster

3.3. The SDBIP

The Council's Service Delivery and 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.

3.4 Departmental Business Plans

There are a number of processes and actions that are not captured in the IDP which take place throughout the Municipality. These are not programme-based initiatives and do not vertically integrate with other initiatives, but are activities that are based in and specific to the workings of the departments concerned. Together with the projects that are contained in the IDP, these activities are captured in the business plans of the various Clusters and departments. The business plan provides the basis for determining, not only the performance plans for senior management, but also for the rest of the organisation, as is required by the Municipal Systems Act.

3.5. The Annual Report

Unlike in previous years, the Annual Report for the current five year IDP has been structured in line with our IDP 8 Point Plan. The Annual Report provides a collation of the year's activities as recorded by the Municipal scorecard, the budget, and the quarterly targets. Note that full copies of the Municipality's latest Annual Reports are available for comment at any municipal office.

3.6. The Municipality's Performance Management System

The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors with the current baselines set as of July 2006. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

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

The table below outlines the relevant assessment authority that ensures legal compliance of each of the processes:

National and Provincial Assessment Process for each Task		
Process	Provincial	National
IDP	COGTA	DPLG National Treasury
Budget	-	National treasury Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury Auditor General
Annual Report	-	National treasury Auditor General

3.7 IDP Process Plan for the 2010/2011 and 2011/2012 financial years

2010/2011 IDP Process Plan

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

2010/2011 IDP Amended Process Plan

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	Technical Review of IDP by Officials commences.
`September 2009	IDP Strategic Planning Indaba with DTLGA
	First draft 2010/11 IDP Review to be completed
`January 2010	Strategic Workshops with Plan Owners
`February 2010	Councillor presentation and request for comments
	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
	Draft 2 IDP to be submitted to MEC for Local Government
`April 2010	Advertisements of reviewed IDP in press for public comment within 21 days
	Broad Based IDP/Budget Public Consultation
`May 2010	Draft 2011/12 Process Plan
	Third draft 2010/11 IDP Review to be completed
	DCM review of IDP
	Fourth draft 2010/11 IDP Review to be completed
	Reviewed IDP Draft 4 to be tabled at EXCO
`June 2010	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

2011/2012 IDP Process Plan

Month	Activities
July 2010	Summary of IDP 2010-11 prepared in plain English and isiZulu
	Plain English and isiZulu IDPs printed and distributed
	Advertised Process Plan in local press, website and notice boards
August 2010	Draft a Public Participation Plan for Internal and external stakeholders. commences
	Present Participation Strategy to EXCO
	Technical Review of IDP by Officials commences.
	Strategic Issues Workshop with Senior Municipal Officials
September 2010	IDP Strategic Planning Indaba with DTLGA
	Prepare First draft 2011/12 IDP based on Strategic Issues Workshop
October 2010	Present First Draft To ECO and Full Council for "Noting of Progress"
November 2010	Councilor Workshops on Strategic Issues
December 2010	Strategic workshop with Plan owners and Plan Representatives
January 2011	Complete Second Draft of 2011/12 IDP
	Commence Public Participation Process
February 2011	Continue with Public Participation
	Prepare Public Participation Report
	Prepare Third Draft based on Public Comment
March 2011	IDP Draft 3 and Public Participation Report to be tabled at EXCO
	IDP Draft 3 and Public Participation Report to be tabled at Council
	Advertisements Third Draft IDP in press for public comment within 14 days
	Draft 2 IDP to be submitted to MEC for Local Government
April 2011	Public Comment Period for Third Draft IDP
	Present Draft IDP at Cluster Budget Hearings
	Present Draft IDP at Regional Budget Hearings
	Present IDP to Newly Inducted Councilors
May 2011	Draft 2012/13 Process Plan
	Fourth draft 2011/12 IDP Review to be completed
	DCM review of IDP
June 2011	Fifth draft 2011/12 IDP Review to be completed
	Reviewed IDP Draft 5 to be tabled at EXCO
	Reviewed IDP Draft 5 to be tabled at Council
	Adopted 2011/12 IDP to be submitted to MEC for Local Government
	Summary of 2011/12 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 Municipal Vision into action. This thrust is based on the realisation that during our first round of IDPs, the alignment between vision, strategy and actual delivery has not been optimal

Analysis

The People

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

The Economy

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

The Durban economy recorded the highest growth rate amongst the 3 major cities between 2007-2008 as shown in table 1:

	Cape Town	eThekwini	Johannesburg
2007	R141.7 bn	R132.9 bn	R207.9 bn
2008	R146.3 bn	R137.6 bn	R214.9 bn
% Growth	3.2%	3.5%	3.4%
2009 (Forecasted)	R143.9 bn	R134.4 bn	R210.9 bn

Table 1: GDP Performance and forecasts (Source: Global Insight)

The recent global financial crisis was expected to impact on the GDP for 2009 and accordingly this has been forecasted downward to R134, 4 billion and is a 2.3% drop over the previous year. It is expected to increase again during 2010.

During 2008, the Gross Domestic Performance was dominated by the broad sectors i.e. manufacturing, trade, transport and community services are still the most significant sectors. The economy grew by 3.5% during 2007-2008. The key economic drivers and contributors to this growth, are manufacturing (22%), finance (21%), transport (17%), trade (17%), community services (16%) and construction (4%). Manufacturing is central to the local economy, the tourism industry, which is also significant is reflected broadly within the Trade as well as Transport and Community Services sectors.

The eThekwini Municipal region posted a GDP of R137.6 billion during 2008 representing a 3.5% increase over the previous year. This follows an average growth trend of 5.6% over the past 10 years and is well above the national average of 4.6% over the same period.

Success in manufacturing is due largely to the chemical, automotive, pulp and paper, wood and wood products and food and beverages components. The Municipality's Economic Strategy acknowledges the importance of these sectors' potential for growth, job creation and global competitiveness, and has aligned appropriate medium-to-long-term plans for further enhancement.

The ongoing serious economic challenges for the Municipality remain persistently high – unemployment, poverty, large wealth disparities (Gini coefficient = 0.64) and a high incidence of HIV/AIDS which needs to be addressed.

The Socio-spatial environment

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

Natural Resources

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

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

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

Key Challenges

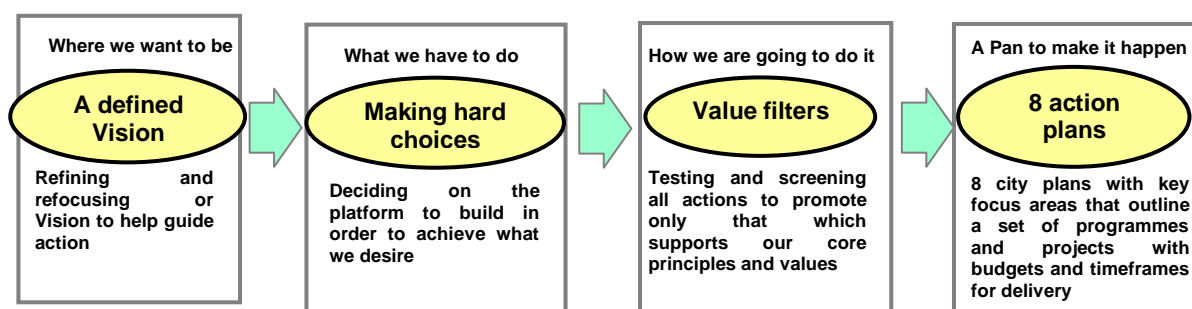
Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- 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 Municipality'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 Municipal Vision into a workable plan that has budgets, timeframes and monitoring mechanisms to achieve our five-year 2010 targets

Refining the Municipal Vision

Our 20 year Municipal Vision states:

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

It has been necessary to refine our Municipal 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 Municipal Vision and the development challenges, these are:

CHOICE ONE: Improving our port and logistics infrastructure

Improving the Municipality'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: Promoting Densification and Strategic Management for New Growth Areas

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 Municipality 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 Municipality 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 to improve the ease of movement for commuters to and from work, leisure and school. Our vision is to implement a fully integrated public transport system that utilizes appropriate modes and technology in terms of ticketing to ensure a seamless experience.

CHOICE FIVE: Ecological and related tourism

The natural resources of the Municipality 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 Municipal 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 Municipality's set of principles and development values that was adopted as part of the first IDP. This process of using value filters will be applied to every programme, project and initiative.

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

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

Performance Management

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

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

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

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

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

Key Performance Area	8 Point Plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Good Governance	Healthy and productive employees
	Empowering citizens	Develop the Municipality 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
		Climate change planning
	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
		Pollution minimization
	Local Economic Development (LED)	Economic Development & Job Creation
Provide Secondary Support to Business Enterprises		
Promoting Cultural diversity		Create economic opportunities for arts, culture and heritage
		Promote Sport and recreation within the Municipality
Municipal Financial Viability and Management	Financial viability & sustainability	Budget strategically and sustainably
		Value for money expenditure
		Grow and diversify our revenue
		Sound financial management and reporting
Good Governance and Public Participation	Good Governance	Ensure Accessibility and promote governance
		Create an efficient, effective & accountable administration

IDP Performance Management Matrix

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

Spatial and Geographic Considerations

Given our Municipality'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.

The Eight Point Plan

The Municipality'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 Municipality 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 Municipality has, for example, being the busiest port in southern Africa, having 98 km of coastline, and subtropical weather. Other strengths that the Municipality possesses include being the second largest manufacturing base in the country. The Municipality 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 Municipality 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 fully serviced, well maintained, quality living environments.

Equity amongst all the Municipality'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 Municipality 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 Municipality. A programmed response to maintaining our Municipality'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 5: Empowering our citizens

The goals of this Plan are to enable all our citizens to achieve their full potential and for the Municipality 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 Municipality 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 6: 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 Municipality 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 Municipality 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 Municipality'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.

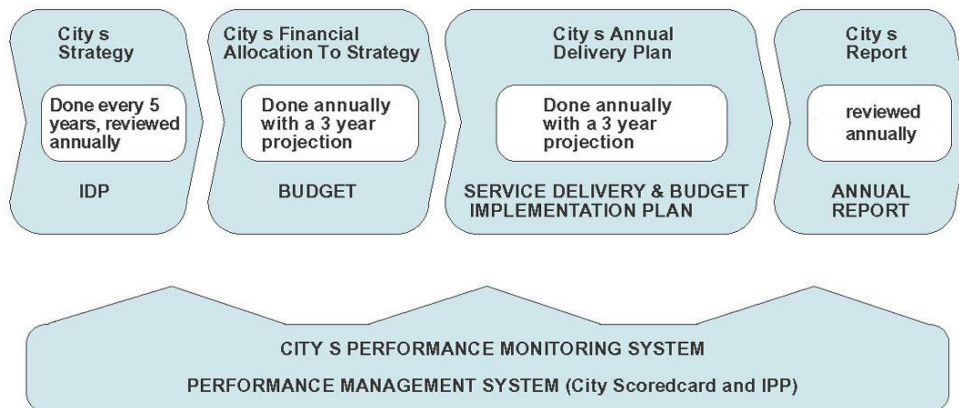
The **Municipality's budget** responds to IDP principles and is developed based on the priorities, programmes and projects of the IDP prioritising the key projects within the Municipality. It is monitored internally on a quarterly basis to ensure maximum expenditure especially of the capital budget. The table below gives an indication of the 2010/11 capital and operating budget per plan:

8 Point Plan	Capital Budget (R000)	Operating Budget (R000)
Plan 1 – Sustaining our Natural and Built Environment	2000	335 342
Plan 2 – Economic Development & Job Creation	684 591	444 485
Plan 3 – Quality Living Environments	4 088 253	13 232 754
Plan 4 – Safe, Healthy and Secure Environment	73 230	1 221 588
Plan 5 – Empowering our Citizens	26 400	95 871
Plan 6 – Celebrating our Cultural Diversity	48 350	459 200
Plan 7 – Good Governance	151 922	1 029 327
Plan 8 – Financial Viability and Sustainability	295 826	1 685 367

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 Municipality scorecard, the budget, and the quarterly targets with additional reference to the IDP's Eight Point Plan.

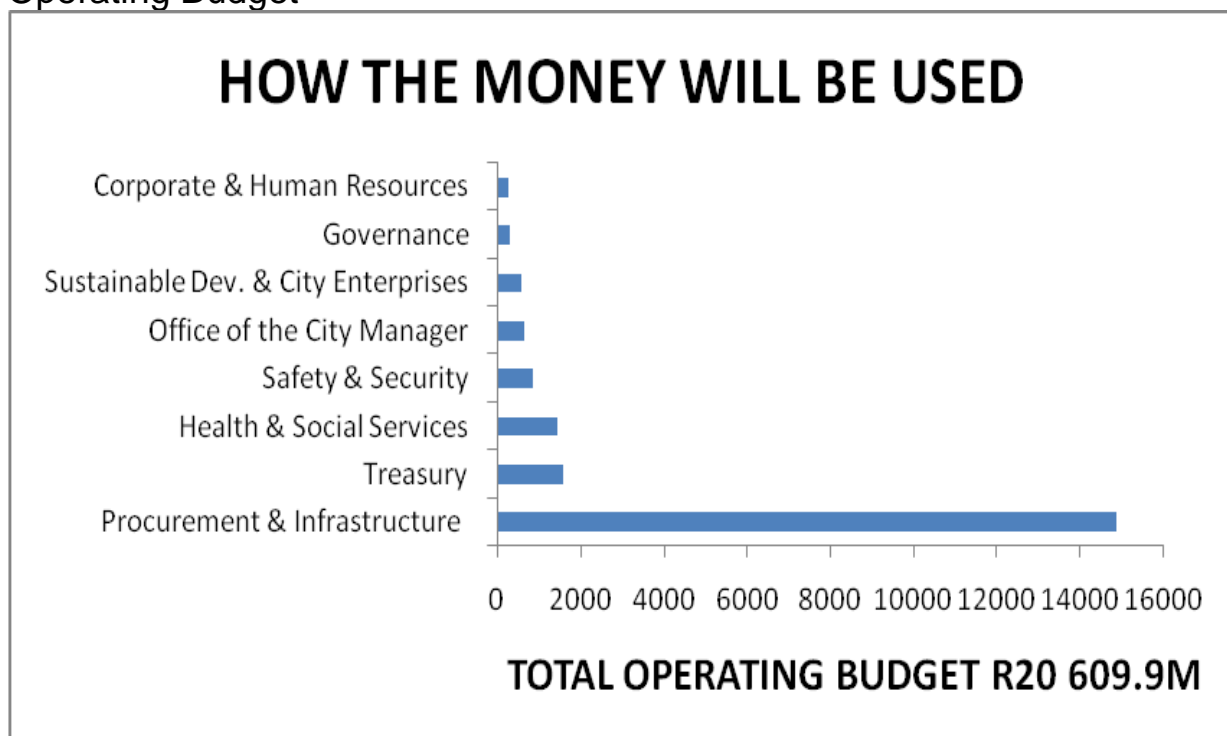
Meanwhile, the organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is finalising their annual Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:



2010/2011 Capital and Operating Budget

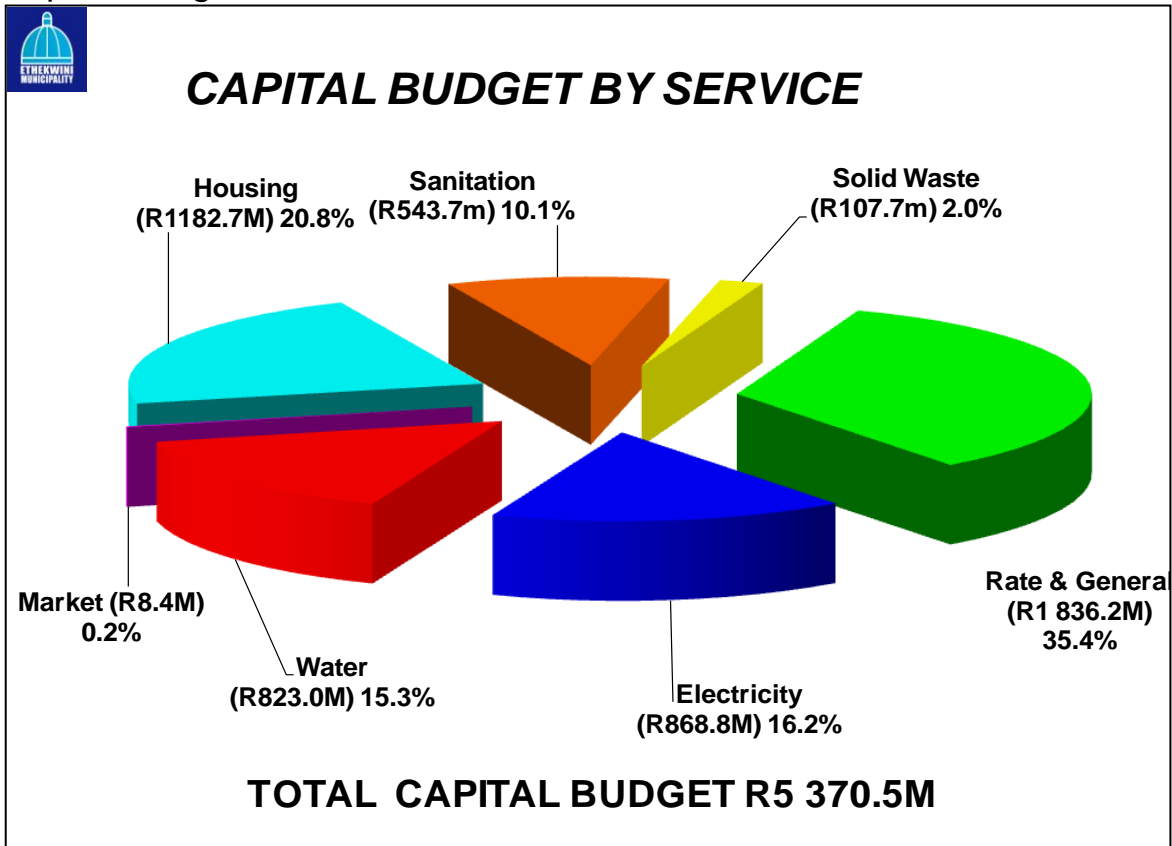
The Municipality's total budget of R25,9 billion comprises an operational budget of R20,6 billion and a capital budget of R5,3 billion.

Operating Budget



This graph is a representation of the 2010/2011 Operating Budget expenditure shown by cluster.

Capital Budget



The graph represents the 2010/2011 Capital Expenditure budget, 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 3.5 million and population s projections indicate that the 2020 figure will be 4.07 million.

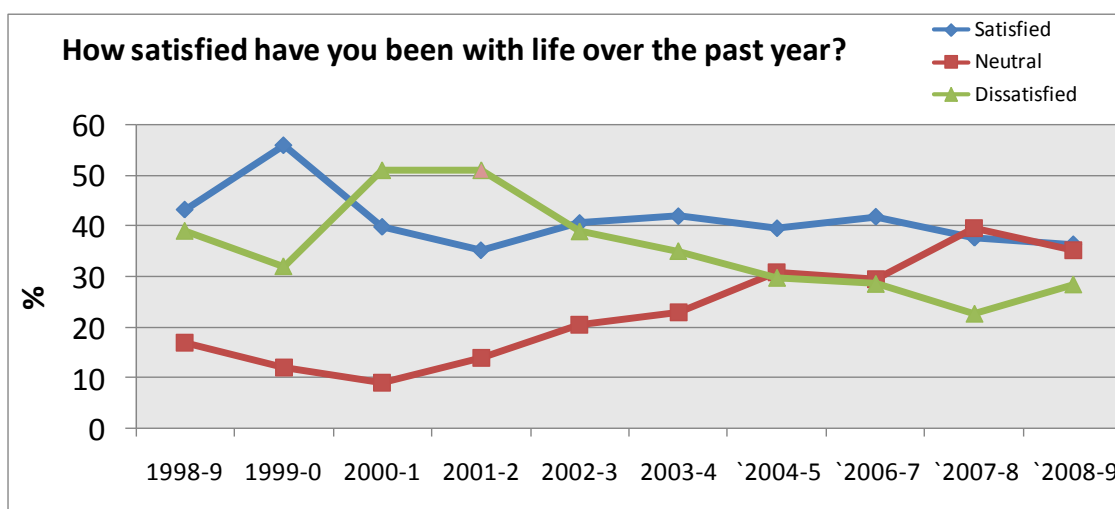
The African community makes up the largest sector (68%) of the population followed by the Indian community (20%), White community (9%) and Coloured community (3%). The age profile reveals that, although the working age group comprises 68% of the population, there is a relatively large youthful population,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

Satisfaction with life from 2001-2 (35%) was the lowest whereas from 1999-0 (56%) it was the highest. In the most recent 2008-9 survey life satisfaction was at a 36% level.

Neutrality with life has steadily increased its lowest during 2000-1 (9%) to the highest point in 2007-8 (40%). Dissatisfaction with life has steadily declined from its highest point in 2001-2 (51%) to reach its lowest point in 2007-8 (28%). In the 2008-9 survey life dissatisfaction was at a 28% level

The 2008-9 Survey indicated that Satisfaction with life showed for the first time in 10 years was on par with neutrality which was around 35%. Overall Dissatisfaction with life increased for the first time in 6 years and was around 28%.

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. Generally speaking the African population has the lowest satisfaction with life, the Indian and Coloured populations have similar satisfaction levels, and the White population has the highest life satisfaction levels. In the 2006/07 survey the White population was the only group to report a decline in life satisfaction. In the 2008/09 survey the differences between the population groups are quite pronounced of the Black respondents, only 25% indicated that they are happy with their lives as a

whole, the Whites were much more likely to be satisfied (79%), and the Coloured and Indian population groups fell somewhere in between.

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
2008/09	25	57	66	79

The Economy

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

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

From the table it is evident from the GDP indicators amongst the 3 major economic regions and nationally for the period 2005-2006, that the required GDP targets as prescribed by ASGISA², have been achieved. South Africa's GDP growth during this period was 4.7% while Cape Town, Johannesburg and Durban recorded increases of 7.7%, 5.2% and 5.0% respectively.

	GDP (R1000)		Gini Coefficient		Unemployment Rate	
	2005	2008	2005	2008	2005	2008
South Africa	R1 115 809 825	R1 171 365 988	0.64	0.64	26.3%	23.1%
Cape Town	R125 318 659	146,304,466	0.55	0.60	17.5%	14.1%
Johannesburg	R191 809 643	214,987,308	0.57	0.64	24.1%	20.2%
Durban	R120 324 858	R137,566,890	0.60	0.64	27.4%	24.2%

Source: Global Insight

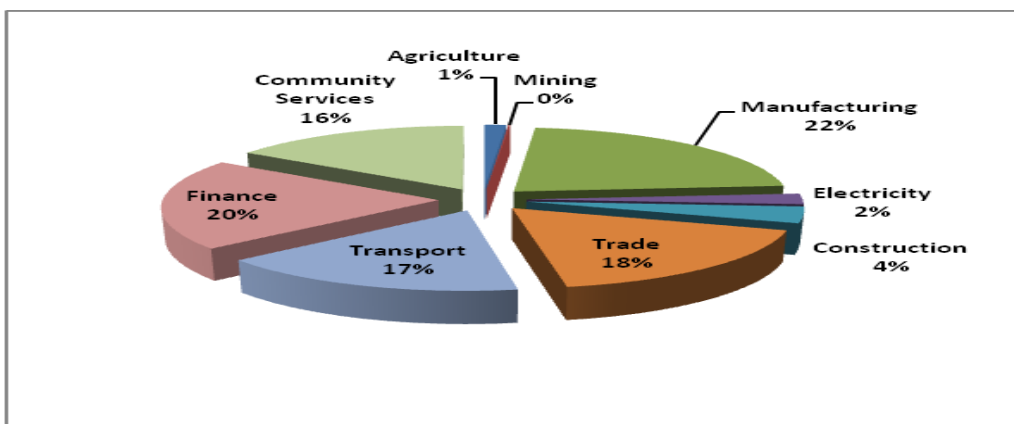
GDP growth in Durban has grown at an average annual rate of 3.9% over the period 1996-2006 and has been consistently strong and lagging slightly behind Johannesburg and Cape Town. As reflected in the graph below, the manufacturing sector in Durban is the biggest contributor to the GDP growth, followed by Finance, Trade and then Transport. When deconstructing the manufacturing sector in Durban, the success is due largely to the chemical, automotive, pulp and paper, wood and wood products and food and beverages components. The Municipality's Economic Strategy acknowledges

² In the first phase, between 2005 and 2009, ASGISA seeks an annual growth rate that averages 4, 5% or higher. In the second phase, between 2010 and 2014, an annual average growth rate of at least 6% of GDP is targeted.

the 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 Municipality's economy over the next 10 years.

The ongoing serious economic challenges for the Municipality remain persistently high – unemployment, poverty, large wealth disparities (Gini coefficient = 0.64) and a high incidence of HIV/AIDS which needs to be addressed. Other factors such as the oil price fluctuations, high interest rates, inflation, negative perceptions from investors, and more recently the challenges around guaranteeing stable energy provision will also impinge on the Municipality's and ASGISA's targeted growth rate of 6% and the halving of unemployment to 17% over the next 7 years.



Graph 1: Sector contribution: Gross Domestic Product 2008 (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:

What residents say they need: Quality of Life Survey Results

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

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

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

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

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

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

The problems that are of most concern to residents are:

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

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

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.

These needs are relevant for the current IDP

1.2.3. The needs of 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. The following key issues were raised by people with disabilities at a previous 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

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

The following key needs were articulated by NGOs through interactions:

- 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 – e.g. consideration of 99 year leases.
- eThekwini to consider creative mechanisms for CONCESSIONS to NGOS e.g. like Transport coupons.

1.2.6. Views put forward during Public consultation

IDP Review 2009/2010 Consultative Process began in January 2010 the elected councillors and culminated with the Combined IDP, Performance Management and Regional budget hearings in April 2010

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

The views expressed in these forums have been grouped in categories and are summarised below,

HOUSING

- Housing delivery is too slow. More consultation required with informal dwellers.
- Completion of housing projects are taking too long
- Title deeds for many houses that were transferred from rental stock to private ownership are long outstanding.
- Certain houses were in a state of disrepair, are contractors liable for the construction of poor quality housing.
- Upgrading of rental stock prior to sale were not properly carried out
- Issue of illegal tenants was raised.
- Asbestos roofs need to be replaced – health risk.
- Housing backlogs are huge, delivery must be accelerated – 13 000 housing units per annum not sufficient.

ROADS, TRAFFIC CALMING AND BRIDGES

- Various requests for pedestrian bridges, speed humps, sidewalks and robots to improve pedestrian safety
- Request for additional cameras at robots to improve safety
- Roads that were repaired were not timeously reinstated.
- Defective robots are numerous and not being attended to timeously.
- Poor response time to repair potholes.

ELECTRICITY

- Proposed tariff of 28% too high.
- The Eskom still supplying areas within the municipality were queried
- Vendors for prepaid coupons should be closer to the consumers.
- Request for streetlights and full electricity services in certain areas.
- Illegal connections are numerous and unsafe.
- Power station needed in Pinetown and surrounds to combat electricity blackouts.

WATER

- The water loss of 33% was a concern notwithstanding that pipes were replaced.
- The issue of water leaks and burst pipes not being attended to timeously
- Free water being abused – cars/taxis being washed with water from public toilets.
- Disruption of water services is not always advertised.
- Water tariff increase too high.
- Infrastructure in place but there were no water supply in certain areas

SAFETY AND SECURITY

- Lack of visible policing
- Additional police stations were requested
- Request for CCTV in township areas.

SOLID WASTE / REFUSE REMOVAL

- There were numerous illegal dumping sites in the municipality what is the municipality doing to remedy the situation
- Plastic bags no longer issued in certain areas.

SANITATION

- Sewer leaks were not attended to
- Numerous queries on the new user charge for sewerage were raised.
- No ablution blocks in some of the informal settlement.

PARKS, LEISURE AND CEMETERIES

- Vagrants occupying parks – need for housing.
- Bushes not cut around certain schools in Zone 10B.
- Parks in townships not well kept.
- Grass cutting in certain areas and vacant plots not done.
- Various requests were made for community halls.
- A new cemetery was requested for Zone 10B.
- Request for parks in certain areas e.g. Mpumalanga, Waterloo.

HEALTH & ENVIRONMENT

- Clinic business hours required to be reviewed.
- Shortage of Clinics, requests made for mobile clinics.
- Clinics must be visited by senior officials to monitor service delivery.
- Staff shortage at clinics.

WARD COMMITTEES AND COUNCILLORS

- Ward Committee meetings not held in respect of the budget.
- Ward committee members / councillors must be more visible.
- Ward Committees in certain areas not operational.

SKILLS DEVELOPMENT AND JOB CREATION

- Request for skills development programmes.
- How do one access funding for youth programs?
- How are skills development programs communicated to the community? e.g. ABET
- Rural areas are unaware of jobs being advertised.
- EPWP not properly planned – job creation not extended to certain areas and training is required.
- Training required for document completion for small businesses e.g. tender process.
- Zibambele project to be escalated to all areas

TRANSPORT

- Bus shelters required
- Additional public ablution facilities at bus and tax ranks
- Municipal bus transport required

OTHER

- Various comments on 2010, including queries on funding, transport etc.
- The SCM policy and monitoring of tenders must be addressed to avoid discrimination.
- Huge provincial/ national govt debt needs to be addressed.
- Criteria for allocation of capital projects were raised.
- Questions on basic services and indigent policy were raised.
- The effectiveness of performance monitoring was raised.
- Is there a need for Council to borrow at such high levels.
- What steps are taken to recover Government debt.
- Hostel debt – measures to be put in place to collect debt.
- Pensioner rebates need to be increased.

It was pleasing to note that generally in many areas the communities appreciated the combined IDP Budget and Performance Management Process the addressing of the needs of the poor and the service delivery achievements.

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 Municipality'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.

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.

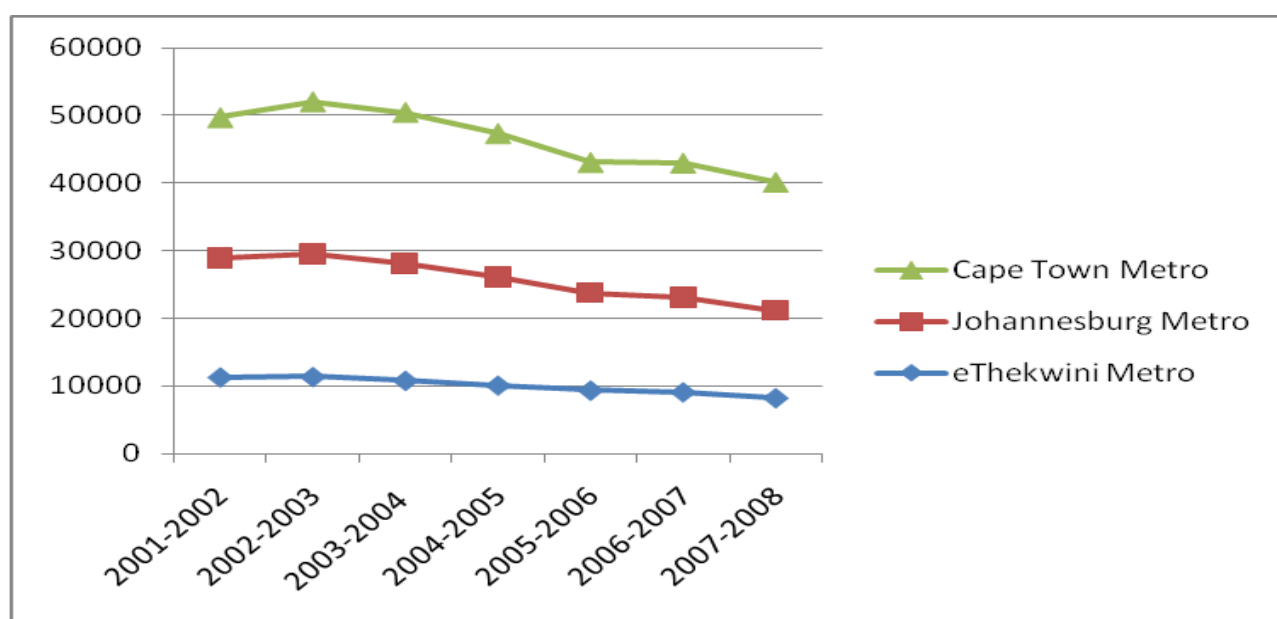
Sick and dying population affected by HIV/AIDS

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 some of the crimes on the rise are serious violent crimes. The graphs below indicates the decrease in total crimes over the last 7 years and compares the total crimes per 100 000 residents to that of Johannesburg and Cape Town Metro's



Although the statistics indicate reduced victimisation rates, the public in general feel less safe than before. Less than 60% of the respondents say they have access to police services, and just over half of those are satisfied or very satisfied with the service they receive. The low levels of access and satisfaction with police services has led to an increase in reliance on private security companies. More and more communities are employing guards to patrol their area and impose some form of access monitoring. (Quality of Life Survey 2006/07).

Besides crime, if we are to realise the Municipal 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 Municipality.

It is important to note here, that as part of the 2010/2011 IDP Review, a concerted attempt is being made to ensure that our five year IDP aligns with the Municipality'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 Municipality council are represented in EXCO in the same proportion.

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

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.

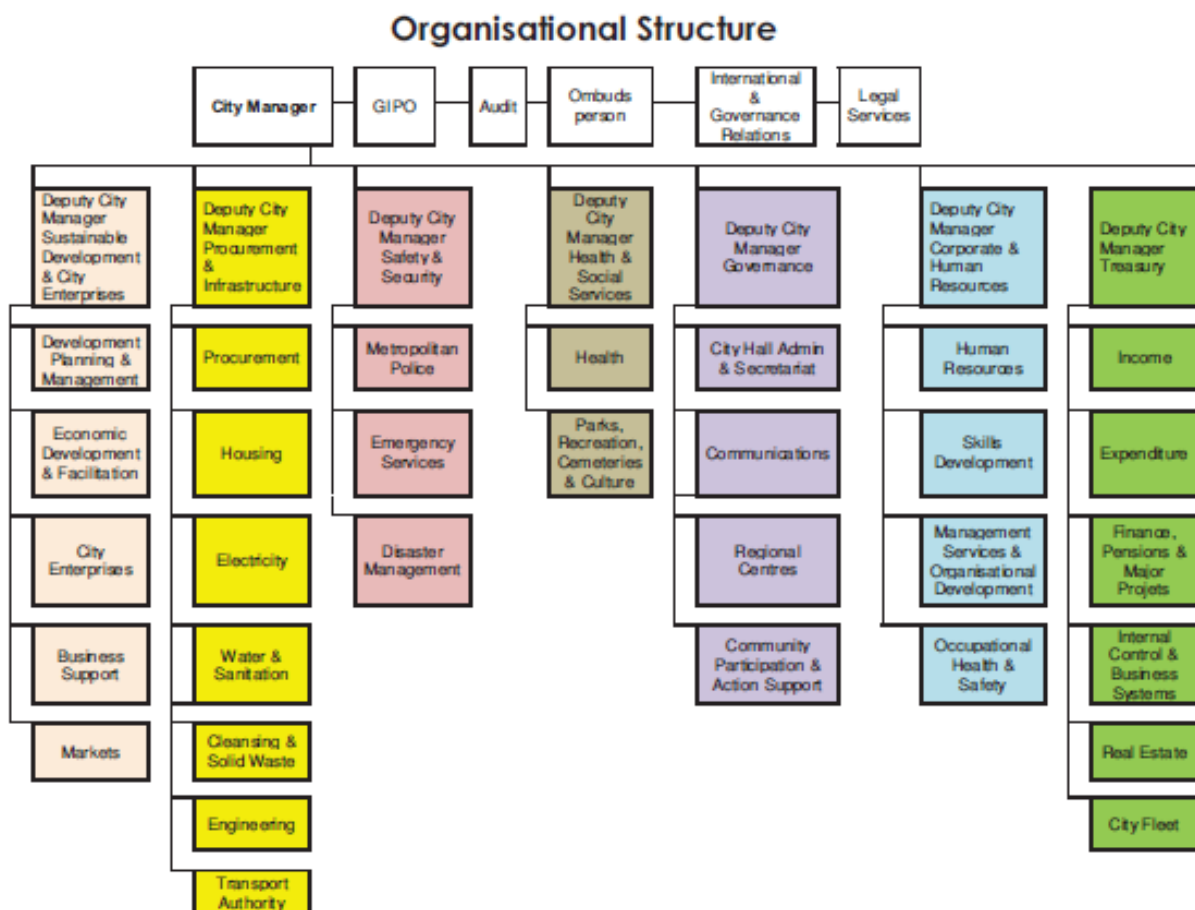
The Speaker acts as a chairperson at council meetings, and ensures the compliance of the council's code of conduct, rules and orders. He or she also ensures the proper functioning of the legislative side of the council, and is required to be impartial. The Speaker also ensures community participation 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 Municipal Manager reports to the Council, its Executive Committee and its office-bearers (particularly the Mayor and Speaker).

The Administration is organized as follows:

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



Municipal Manager's office

In addition to managing the Deputy Managers, four Offices will report directly to the Municipal 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 Municipal 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 SEE facilitation SMIME promotion Incorporation of eco-strategies for 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 across metro Environmental awareness campaigns 		
PLAN 2 EDJC	<ul style="list-style-type: none"> Supporting clean sectors Developing renewable energy sources Promoting eco-tourism 	<ul style="list-style-type: none"> Supporting sectors that are labour intensive Support for the growth of SMIMES 	<ul style="list-style-type: none"> Supporting sectors that are labour intensive Support for the growth of SMIMES 	<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 public transport Greening of the environment Recycling waste 	<ul style="list-style-type: none"> Extended public works programme Labour based preference in contracting Recycling of waste 	<ul style="list-style-type: none"> Effective public transport Promoting the recycling of waste products Social housing strategy 	<ul style="list-style-type: none"> Developing partnerships to manage community facilities Informed delivery of community services Rainwater harvesting 	<ul style="list-style-type: none"> Upgrading informal settlements and relocations Community participation management 	<ul style="list-style-type: none"> Equitable standards across the municipality with respect to service delivery
PLAN 4 SHSE	<ul style="list-style-type: none"> Complete physical and mental approach to well being 		<ul style="list-style-type: none"> Poverty reduction policy and strategy 		<ul style="list-style-type: none"> Indigent strategy 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 awareness/education and training programme 	<ul style="list-style-type: none"> Sports, arts, culture and heritage teach human values and promote understanding each other 	<ul style="list-style-type: none"> Access to sport opportunities for the aged, and art programmes for people with disabilities
PLAN 7 GG	<ul style="list-style-type: none"> Knowledge process management Create a clean and accountable administration 			<ul style="list-style-type: none"> Make the organisation more effective Mobilise to make the organisation more effective Knowledge process management Healthy and productive employees 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 revenue 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 so doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and surrounding areas. To truly embed sustainability it is important to hold a compelling vision of public good, to address inequality amongst rich and poor, to ensure a more caring and committed society and to address the lack of human development and access to amenities that improve the quality of life for all.

Against this background then, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. In rising to this challenge, the Municipality has used the opportunity of the review of the Council's Long Term Development Framework (LTDF) that was adopted in 2001, to ensure that sustainability in all its facets is embedded into the municipality.

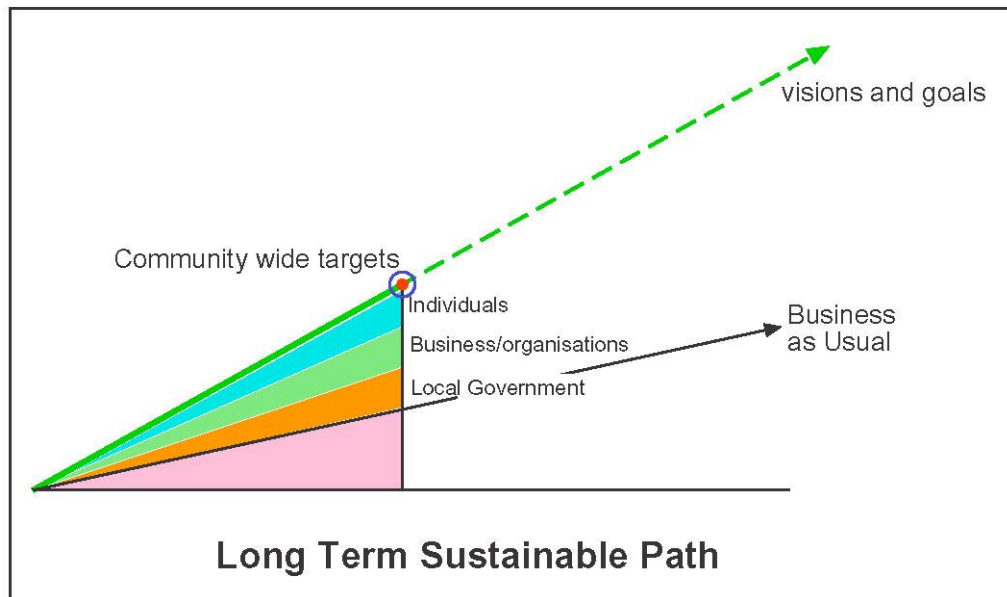
The Municipality decided that the LTDF would be revised through the longer term planning process that is being marketed as the "Imagine Durban Process". In essence, the Imagine Durban process involves enabling us to place a long term lens over the existing planning framework to produce a clear and effective long term action plan that outlines the steps to be followed in order to implement and operationalize our vision for the future. More importantly, it is about creating a community-based process to agree on a desired development path and to mobilize resources across the Municipality which will afford an action oriented framework with specific aspirational targets, implementable programmes and measurable project outcomes. It is hoped that through the implementation of these programmes that we will be able to reach a far more sustainable city with an educated and empowered citizenry who will enjoy a high quality of life.

The revised LTDP has now been finalised and adopted by Council in January 2010. The implementation phase has now begun with the facilitation of action by government and social partners towards achieving the vision of the Municipality.

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 40 cities in 14 countries established to share experiences in sustainable planning has begun mobilising thousands of Durban/eThekwini citizens from all walks of life. The following key issues have emerged as the top priorities in the Long Term Plan:

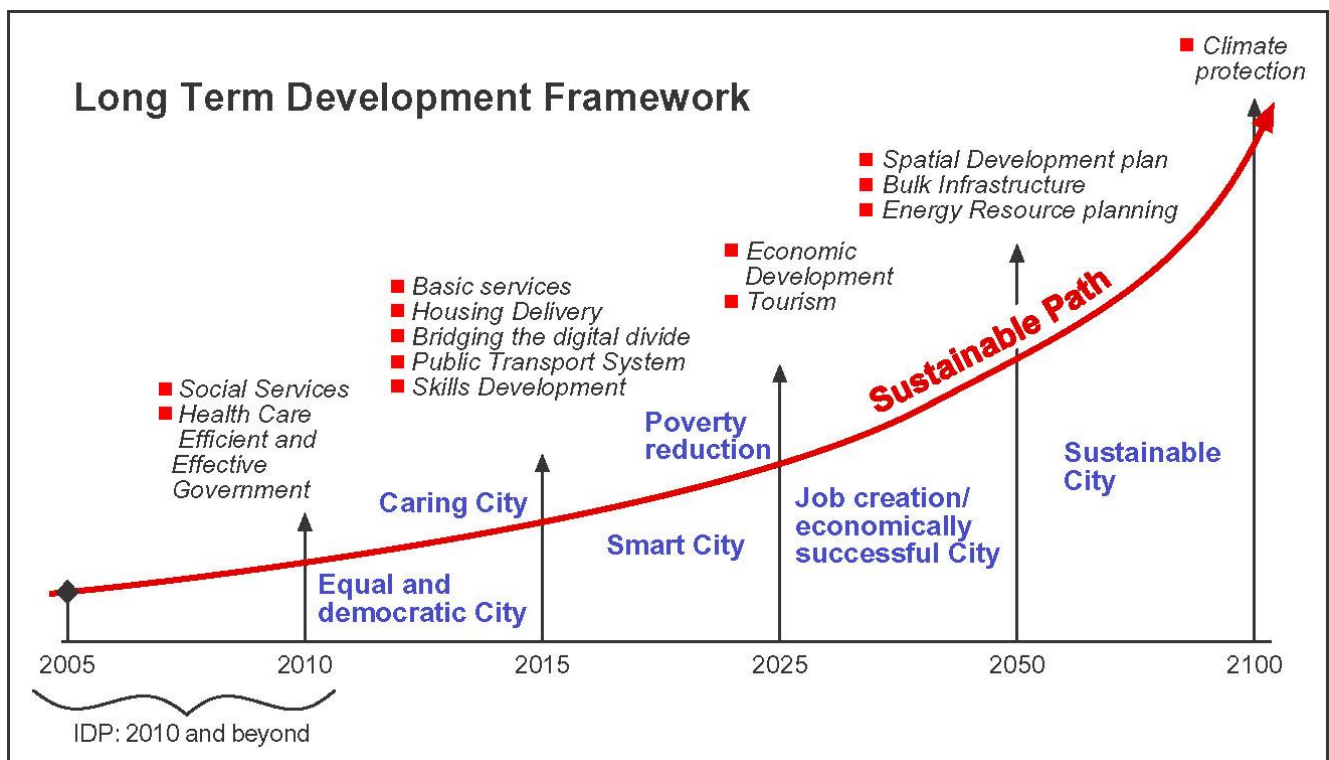
- Creating a **SAFE** city.
- Ensuring a more **ENVIRONMENTALLY SUSTAINABLE** city.
- Promoting an **ACCESSIBLE** city.
- Creating a **PROSPEROUS** city where all enjoy **SUSTAINABLE** livelihoods.
- Fostering a **CARING** and **EMPOWERING** city.
- Celebrating our **CULTURAL DIVERSITY, HISTORY** and **HERITAGE**.

The 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 2010 / 2011 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 1, 3,10,11 Plan 4: Program 8,,1011,12,13
Goal 2: Achieve universal primary education	Plan 5: Program 4
Goal 3: Promote gender equality and empower women	Plan 2: Program 5 Plan 7: Program 4, 14
Goal 4: Reduce child mortality	Plan 4: Program 5, 6,7,8, 10
Goal 5: Improve maternal health	Plan 4: Program 5,6,7
Goal 6: Combat HIV and AIDS, malaria and other diseases	Plan 1: Program 6,7 Plan 4: Program 3,5,6,7,11
Goal 7: Ensure environmental sustainability	Plan 1: Program 1,2,3,4,5,6,7,8 Plan 2: Program 3,4 Plan 3: Program 1 Plan 4: Program 7,9
Goal 8: Develop a global partnership for development	Plan 1:Program 6,7 Plan 2: Program 1,2, 3,4,5,6,7,8,9 Plan 3: Program 1 Plan 4: Program 9,10 Plan 5: Program 4,6,7,8 Plan 7: Program 1, 4

GOVERNMENT PROGRAMME OF ACTION 2009-2014 PRIORITIES	Municipal Response
* Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Plan 1: Program 1 Plan 2: Program 1,2,3,4,5,6,7,8,9,10,11,12 Plan 3: Program 1, 6,7 Plan 5: Program 1,2,11 Plan 6: Program 2,3,4
* Programme to build economic and social infrastructure	Plan 1: Program 1 Plan 2: Program 1,2,3,4,5,6,7,8,9,10,11 Plan 3: Program 1,2,3,7,11, Plan 4: Program 6 Plan 6: program 1,
* Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security	Plan 2: Program 2,3,8,9,10
* Strengthen the skills and human resource base	Plan 2: Program, 2,5,6 Plan 5: Program 1,2,3,4,5,6 Plan 6: Program 3

GOVERNMENT PROGRAMME OF ACTION 2009-2014 PRIORITIES	Municipal Response
	Plan 7: Program 1,2,8,10,11,12,13
* Improve the health profile of all South Africans	Plan 1: Program 6,7,8 Plan 4: Program 3,4,5,6,7,8,11 Plan 6: Program 1,2 Plan 7: Program 15
* Intensify the fight against crime and corruption	Plan 4: Program 1,2,3 Plan 6: Program 2 Plan 7: Program 6,7
* Build cohesive, caring and sustainable communities	Plan 2: Program 1 Plan 3; Program 1,2,3,4,5,6,7 Plan 4: Program 10,11 Plan 6: Program 1,4 Plan 7: Program 13
* Pursue African advancement and enhanced international cooperation	Plan 5: Program 4,5,6
* Ensure sustainable resource management and use	Plan 1: Program 1,2,3,4,5,7 Plan 2: Program 3,4,10 Plan 3: Program 3,5,6,7 Plan 8: Program 4,12
* Build a development state, improve public service and strengthen democratic institutions	Plan 1: Program 1,4,5 Plan 2: Program 4,10,11 Plan 3: Program 1 Plan 4: Program 1,2,10 Plan 5: Program 4,5,6 Plan 7: Program 1,3,4,5,6,7,8,9,10,12,13,14,15 Plan 8: Program 1,2,3,4,5,6,7,8,9,10,11,12

National Spatial Development Perspective	Municipal Response
<i>Normative Principles</i>	
Economic growth a pre-requisite to achieve poverty alleviation	Plan 2: Program 1,2,10 and 11
Government spending focussed on localities of economic growth	Plan 2: Program 1,2,9,10,11
Redress inequality focussing on people not places	Plan 5: Program 2
Promotion of activity corridors and nodes	Plan 1: Program 1 Plan 2: program 3

PROVINCIAL PRIORITIES 2010	Municipal Response
Agrarian Reform	Plan 2: Program 2,10

PROVINCIAL PRIORITIES 2010	Municipal Response
Creating decent work and economic growth	Plan 1: Program 1 Plan 2: Program 1,2,3,4,5,6,7,8,9,10,11 Plan 4: Program 11 Plan 5: Program: 2 Plan 6: Program 2,3,4
Fighting crime	Plan 4: Program 1 Plan 6: Program 1,2 Plan 7: Program 6,7
Education	Plan 4: Program 11 Plan 5: program 1,2,3,4,5,6 Plan 6: Program 2,3, Plan 7: Program 7,8,9,10
Health	Plan 1: Program 6 Plan 4: Program 4,5,6,7,8,10,11 Plan 6: Program 1,2,4 Plan 7: Program 15,16
Nation building and good governance	Plan 1: Program 6, Plan 2: Program 3,4,7,10,11,12 Plan 4: Program 1,10,11 12 13 Plan 5: Program 1,3,4,5,6 Plan 6: Program 3,4 Plan 7: Program 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16 Plan 8: Program 1,2,3,4,5,6,7,8,9,10,11,12

PSEDS GOALS	MUNICIPAL RESPONSE
Agriculture and agri-processing and Land Reform	Plan 2: Program 2,6,9,10
Industrial Development	Plan 1: program 5 Plan 2: Program 2,3,6,8
Tourism	Plan 2: Program 2,4 Plan 3: Program 6,7, Plan 6: Program 3,4
Services Sector	Plan 2: Program 2,3,9,10,11 Plan 3: program 1,2,3,4,5,6,7
Water and Energy	Plan 1: Program 7 Plan 3: Program 3
Increasing investment	Plan 2: program 2,6,7,8

Annexure 7: Unfunded Mandates

ETHEKWINI MUNICIPALITY ESTIMATES for the 2010/2011 financial year

Departments	R' m
Libraries	191.2
Health	261.7
Museums and Heritage	26.9
Housing: New development and hostel	224.0
Formal Housing	25.0
Total amount	728.8

Annexure 8: Municipal Performance Report 2008/2009

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2008/2009		2009/2010												
					Target	Actual	Q1 & Q2 Performance				1/2 Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
							Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Target Q4	Actual Q4	Target	Actual	
Municipal Transformation and Institutional Development	Human Resources Management	Organogram	Adopted Organogram	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
		Levels of black staff employed in management	Number of black staff	714 (Levels 1,2 & 3) B, I & C)	657	673	698	715	698	714									
		Women employed by the municipality	Number of women	5828	4223	3957	4370	4237	4321	4473									
		Youth employed by the municipality	Number of youth	3939 (30 & below)	N/A	N/A	N/A	N/A	N/A	N/A									
		Disabled staff employed by the municipality	Number of staff	205	324	205	335	205	343	205									
		Workplace Skills Plan	Yes/No	Yes															
		Budget Spent on Workplace Skills Plan	Percentage Spent																
	Batho Pele Principles	Surveys conducted	Number of surveys																
	Integrated Development Plan	IDP Review	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Spatial Development Framework	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Disaster Management Plan	Yes/No																
		Approved Mid-Term Expenditure Framework	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2008/2009		2009/2010												
					Target	Actual	Q1 & Q2 Performance				1/2 Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
							Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Target Q4	Actual Q4	Target	Actual	
		Environmental Management Plan	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes		
	Performance Management Systems	OPMS	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes		
		S57 Performance Agreements	Number of agreements																
		Annual Performance Report	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes		
	Telecommunications	Communication Strategy	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes		
	IT System	IT Strategy	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes		
Basic Service Delivery and Infrastructure Development	Access to Water (If applicable)	Households with access to basic water	Number of Households																
		New Water Connections	Number of new connections																
	Access to Sanitation (If applicable)	Households with access to basic sanitation	Number of Households																
		New sanitation connections	Number of new connections																
	Access To Electricity (If applicable)	Households with access to electricity	Number of Households																
		New Electrical Connections	Number of new connections																
	Access to Solid Waste (If applicable)	Households with access to waste disposal services	Number of Households																

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2008/2009		2009/2010											
							Q1 & Q2 Performance				1/2 Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report	
					Target	Actual	Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Target Q4	Actual Q4	Target	Actual
		New households with access to weekly waste disposal services	Number of new households															
	Free Basic Services	Households with access to free basic water	Number of Households															
		Households with access to free basic sanitation	Number of Households															
		Households with access to free electricity	Number of Households															
	Access to roads	Kilometers of tarred roads established	Number of km															
		Kilometers of gravel roads established	Number of km															
		Kilometers of roads maintained	Number of km															
	Community And Public Facilities	New facilities provided	Number of facilities															
		Upgraded facilities provided	Number of facilities															
	Human Settlements	New houses constructed	Number of facilities															
	Managing Health Issues	Primary Health Care and HIV Strategy	Yes/No															
	Safe and Secure environment	Community Safety Forum	Yes/No															
		Fire Response Plan	Yes/No															
Local Economic Development	Economic growth	Targeted spend achieved	Percentage Achieved	6.60%	3.60%	1.65	0.9	1.65	0.9			1.65		1.65				

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2008/2009		2009/2010												
					Target	Actual	Q1 & Q2 Performance				1/2 Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
							Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Target Q4	Actual Q4	Target	Actual	
	Poverty alleviation	Indigent Policy	Yes/No	Yes	Draft	Draft	Draft	Draft	Draft	Draft	Draft	Draft	Draft	Draft		yes		Yes	
	Tourism Development	Tourism Strategy	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes		Yes	
	Development of Prioritised Groups	Capacity Building Initiatives undertaken	Number of Initiatives	9	9	3	3	3	3										
	Special Projects	Special projects planned	Number of projects	6	6	2	2	1	1										
	Promotion of Local Economy	Jobs created through the municipality's LED initiatives	Number of jobs	12000	10233	2558	2558	2558	2558										
		Jobs created through the municipality's Capital Projects	Number of jobs	21000	19714	4928	4928	4928	1928										
Good Governance, Community Participation and Ward Committee Systems	Community Awareness	Roadshows and Imbizo's	Number of Road shows/Imbizo's		60 Masak hane Roads hows.	7 Masak hane Roads hows	15 Masak hane Roads hows		15 Masak hane Roads hows	11 Masak hane Roads hows	30	11	15 Masak hane Roads hows		15 Masak hane Roads hows		60		
	Public Participation	Public meetings	Number of meetings		Not specified since our Masak hane Roads hows and Izimbizo's sre Public	Not specified since our Masak hane Roads hows and Izimbizo's sre Public													

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2008/2009		2009/2010												
					Target	Actual	Q1 & Q2 Performance				1/2 Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
							Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Target Q4	Actual Q4	Target	Actual	
					Meetings	Meetings													
	Stakeholder Liaison	Stakeholder meetings	Number of meetings																
	Policy Development	Compliance with all legal prescripts	Percentage of compliance	100%	100%	83%													
	Internal Auditing Function	Financial Audit Committee	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Performance Audit Committee	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	Anti-Corruption Strategy	Anti Corruption Strategy/Fraud Prevention Plan	Yes/No																
Financial Viability and Financial Management	Revenue Enhancement	Cash collected from customers	R value of revenue collected		10,909,505,820	9,509,900,000	3,290,333,564	2,768,300,000	3,267,993,390	3,092,300,000	6,558,326,954	5,860,600,000							
		Amount invoiced/billed to customers	R value of invoices raised		10,909,505,820	10,064,100,000	3,290,333,564	2,984,100,000	3,267,993,390	2,960,400,000	6,558,326,954	5,944,500,000							

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2008/2009		2009/2010											
					Target	Actual	Q1 & Q2 Performance				1/2 Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report	
							Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Target Q4	Actual Q4	Target	Actual
	Financial management	Debt service payments	R value		641,63 6,490	685,48 4,000	185,52 2,000	119,18 3,627	114,00 2,000	217,74 0,686	299,52 4,000	336,92 4,313						
		Total revenue received from grants and subsidies	R value		4,755,6 67,000	4,098,5 41,502	843,02 2,776	1,141,3 52,805	484,79 5,718	650,49 7,549	1,327,8 18,494	1,791,8 50,354						
		Total of grants and subsidies spent	Percentage spent		100	94	100	100	100	100	100	100	100					
	Budgeting and reporting	Total operating budget	R value		14,489, 373,00 0	15,063, 572	4,247,7 08,786	3,767,1 83,924	4,233,6 50,251	4,035,9 22,632	8,841,3 59,037	7,803,1 06,556	4.6b		5.4b		18.7b	
		Total Salaries and Wages budget (including benefits)	R value		4,165,8 59,000	4,158,6 78,000	1,203,6 51,310	974,34 4,540	1,203,6 51,311	1,226,9 83,570	2,407,3 02,621	2,201,3 28,110	1.2b		1.4b		4.7b	
		Oversight Report	Yes/No		Yes	Yes												yes
		Compliance with MFMA requirements	Percentage compliance		100	100	100	100	100	100	100	100	100		100		100	
	Expenditure control	Total operating expenditure	R value		14,489, 373,00 0	15,063, 572	4,247,7 08,786	3,767,1 83,924	4,233,6 50,251	4,035,9 22,632	8,841,3 59,037	7,803,1 06,556	4.6b		5.4b		18.7b	
		SCM Policy	Yes/No		yes	yes	yes	yes	yes	yes	yes	yes	yes		yes		yes	

Annexure 9: List of Sector Plans

Environmental Management Policy
Spatial Development Framework
LTDF – “Imagine Durban”
eThekwini Industrial Spatial Strategy
Water Conservation Guidelines
Sustainable Waste Management Guidelines
Green Landscaping Guidelines
Energy Efficiency Guidelines
eThekwini Agricultural Status Guidelines
Agricultural Policy for eThekwini
Economic Development Strategy
INK Economic Development Profile
EPWP Policy Framework
Housing Programme
Transport Plan
Waste Management Plan
Water Services Development Plan
Vulnerable Groups Policy
eThekwini Disaster Management Framework
SDB Action Plan
Youth Development Policy
Employment Equity Plan
Workplace Skills Plan
Employee Practices Policy
Scarce Skills Policy
Talent Management Strategy
Service Delivery and Budget Implementation Plan
Community Participation Policy
Budget: Medium Term Budget 2010-11 to 2012-13
Credit Control
Rates Policy
Tariff Policy