



eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2011 to 2016

2011/2012 Plan

Adopted 15 June 2011
(ver. 003)

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Acronyms and Abbreviations

ABET	Adult Basic Education and Training
ABM	Area Based Management
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiative for South Africa
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BPM	Business Process Management
CBD	Central Business District
CCTV	Closed Circuit Television
CIFAL	<i>“Centre International de Formation des Acteurs Locaux” in French and “Centro Internacional de Formación para Actores Locales” in Spanish</i>
CMP	Meetings of Parties of the Kyoto Protocol
COGTA	Department of Co-operative Governance and Traditional Affairs
COP	Conference of the Parties
CPI	Consumer Price Index
CSDP	Central Spatial Development Plan
CSF	Community Safety Forum
CSR	Central Spatial Region
D'MOSS	Durban Metropolitan Open Space System
DoE	Department of Education
DoRA	Division of Revenue Act
DTP	Dube Trade Port
EAP	Economically Active Population
EGS	Ecosystem goods and service
EM	eThekwini Municipality
EMA	eThekwini municipal area
EPCPD	Environmental Planning and Climate Protection Department
EPWP	Expanded Public Works Programme
ETA	eThekwini Transport Authority
EXCO	Executive Committee
FDI	Foreign Direct Investment

FIFA	Fédération Internationale de Football Association
GDP	Gross Domestic Product
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICC	International Convention Centre
ICCD	The International Convention Centre <i>Durban</i>
ICT	Information Communication Technology
IDP	Integrated Development Plan
INK	Inanda, Ntuzuma and KwaMashu
IRPTN	Integrated Rapid Public Transport
ISO	International Organization for Standardization
IT	Information Technology
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LAP	Local Area Plan
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn Around Strategy
LTDF	Long Term Development Framework
LUMS	Land Use Management System
M&E	Monitoring and Evaluation
Mbps	Megabits per second
MDG	Millennium Development Goals
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MILE	Municipal Institute of Learning
MPR	Municipal Planning Region
MPRA	Municipal Property Rates Act
MSFM	Municipal Services Financial Model
MTIEF	Medium-Term Income and Expenditure Framework
NEPAD	The African Union and New Partnership for Africa's Development
NMPR	Northern Municipal Planning Region
NSDP	Northern Spatial Development Plan

OWSDP	Outer West Spatial Development Plan
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public-private partnership
PSEDS	Provincial Spatial Economic Development Strategy
RE	Renewable Energy
SA	South Africa
SAPS	South African Police Service
SCM	Supply Chain Management
SDB	South Durban Basin
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDP	Spatial Development Plan
SFA	Strategic Focus Area
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOB	State of Biodiversity
SSDP	Southern Spatial Development Plan
STI	Sexually Transmitted Infection
TB	Tuberculosis
TP	Town Planning
UD	Urine diversion
UDL	Urban Development Line
VIP's	Ventilated improved pit latrines
VIP	Very Important Person

Mayor's Foreword



The 2011/12 IDP is in essence the first strategic document that the newly elected Council will adopt for their term in office. For the next five years, we will annually review our aims and objectives with the sole aim of ensuring sustainable development and speed up service delivery.

The Municipality has geared itself to complement other spheres of government to reach the identified targets. Our 11/12 IDP and subsequent reviews will concentrate on aligning our programmes and projects with our Long Term Development Plan with a much stronger influence at a Provincial and National level of our government. We are also proud to announce that the IDP remains our strategic document and is the key driver in our performance management and budget systems within the Municipality.

In developing the 11/12 IDP the Municipality has retained its Eight Point Plan as the key structuring element of the strategy. The names of the plans have been amended to reflect a closer alignment with the Long Term Development Plan. Through a process of reassessing National and Provincial priorities we have once again refined and refocused our strategic programmes to respond more effectively to key challenges that we face in the Municipality. We also publish in this IDP the set of Strategy Focus Areas that have been identified for every Plan and the associated budgets. 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. Also published as part of the IDP is the Municipality's response to the Local Government Turn Around Strategy.

In assessing National government's *Priorities for Immediate Government Action (24 Apex Priorities) and Outcome 9 Programmes*, and how our IDP aligns with these national priorities, we are pleased to note that ALL of the 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 Eight Point Plan directly responds to the strategic intent outlined by President Jacob Zuma in his 2009 State of the Nation address.

Executive Summary

Introduction

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

eThekwini Municipality's commitment to developing a "caring and liveable city" has been the focal point of the 2011/16 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation. The focus of the 2011/2016 IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

Situational Analysis

A detailed situational analysis of the eThekwini Municipality is tabled in Chapter One. The issues and challenges covered in the chapter are as follows;

- Population;
- Economy;
- Health;
- Natural Environment;
- Public Transport;
- Food Security;
- Climate Change;
- Infrastructure Delivery;
- Housing;
- Spatial Form (Planning);
- Safety (Disaster Management);
- Crime;
- Human Capital Development.

The IDP Strategic Approach

To ensure that the Municipality is a more responsive, efficient, effective and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our **Long Term 2020 Municipality Vision** into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as timeframes for delivery. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (in context of International, National and Local development policies). The development of the strategic approach for the Municipality is guided by – but not limited to – the following;

Millennium Development Goals (MDGs)

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

Delivery agreement: Outcome 9

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

National Government Programme of Action 2009-2014

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

National Spatial development Perspective (NSDP)

The NSDP represents a key instrument in the State's drive towards ensuring greater economic growth, buoyant and sustained job creation and the eradication of poverty. It provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities.

Provincial Priorities

In response to the State of the Province Address, the Municipality has made a tremendous contribution towards the provision of infrastructure, skills enhancement, poverty alleviation, economic development, provision of housing, supporting informal traders and employment creation.

Provincial Spatial Economic Development Strategy (PSEDS)

The objectives of the PGDS are: eradication of extreme poverty and hunger, achievement of universal primary education, promotion of gender equality & empowerment of women, reduction in child mortality, improvement of maternal health, combating HIV-AIDS, malaria and other diseases, developing a global partnership for development, as well as ensuring environmental sustainability.

Long Term Development Framework

Many cities around the world are competing with one another on the global open market to become economically competitive and in doing so, are inadvertently creating unsustainable environments. 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. The Municipality has reviewed its Long Term Development Framework (LTDF) to ensure that sustainability in all its facets is embedded into the Municipality and influences the IDP.

Development Challenges

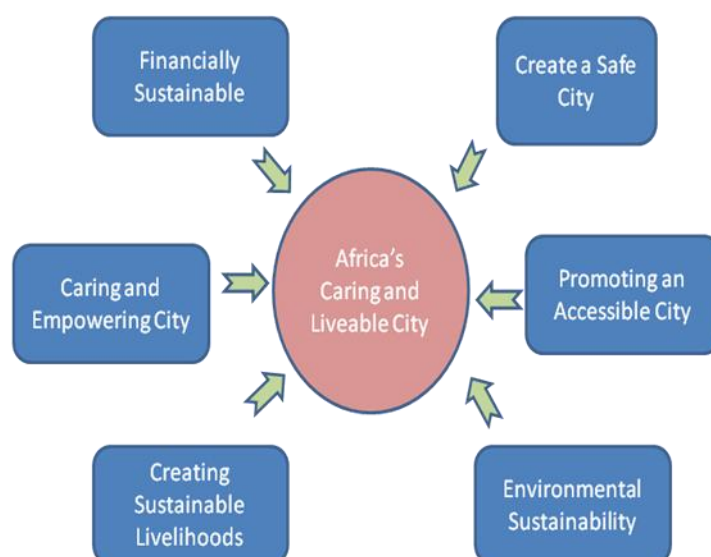
Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- High rates of unemployment and low economic growth;
- High levels of poverty;
- Low levels of skills development and literacy;
- Limited access to basic household and community services;
- Increased incidents of HIV/AIDS and communicable diseases;
- Loss of Natural Capital;
- Unsustainable developmental practises;

- High levels of crime and risk;
- Ensuring adequate energy and water supply;
- Ensuring food security;
- Infrastructure degradation;
- Climate change;
- Ensuring financial sustainability;
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality.

Key Development Dialogues

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



Source: eThekwini Municipality

Eight Point Plan

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

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

Goal

The goal of this plan is 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.

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

Goal

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

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

3. Creating a Quality Living Environment

Goal

Promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

Desired Outcome

Appropriately serviced and well maintained, quality living environments.

4. Fostering a Socially Equitable Environment.

Goal

To promote and create a safe, healthy and secure environment.

Desired Outcome

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

5. Creating a Platform for Growth, Empowerment and Skills Development

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 Outcome

- A Learning city which uses knowledge management techniques and processes to enhance the skills of local government actors.
- Skilled citizenry, within the eThekwini Municipality Area, who are able to participate in the social and economic activities.
- Skilled work force that delivers effective and quality services within an active learning environment

6. Embracing our cultural diversity, arts and heritage.

Goal

Create the conditions under which sport, recreation, arts and culture, and heritage opportunities can be realised for personal growth, social cohesion, economic advantage and the promotion of cultural well-being 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 the cultural well-being of citizens through sport, recreation, arts, culture and heritage.

7. Good Governance and Responsive Local Government.

Goal

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

Desired Outcome

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

8. Financially Accountable and Sustainable City.

Goal

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

Desired Outcomes

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

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

8 Point Plan	Capital Budget (R000)	Operating Budget (R000)
Plan 1 – Develop and Sustain our Spatial, Natural and Built Environment	2000	373 486
Plan 2 – Developing a Prosperous, Diverse Economy and Employment Creation	581 339	520 933
Plan 3 – Creating a Quality Living Environment	3 944 825	15 497 149
Plan 4 – Fostering a Socially Equitable Environment	67 587	1 223 158
Plan 5 – Creating a Platform for Growth, Empowerment and Skills Development	10 000	103 210
Plan 6 – Celebrating our Cultural Diversity	23 470	400 370
Plan 7 – Good Governance and Responsive Local Government	129 246	1 175 885
Plan 8 – Financially Accountable and Sustainable City	324 129	1 894 265

Source: Medium Term Revenue and Expenditure Framework 2011/12 to 2013/14, eThekwini Municipality

Strategic Priorities for the 2011/2012 Year

The Municipality has identified the following priority areas to be addressed during the 2011/12 financial year. These key areas, which are addressed in detail in the respective plans, include the following:

- Mitigation and adaption of the City for Climate Change;

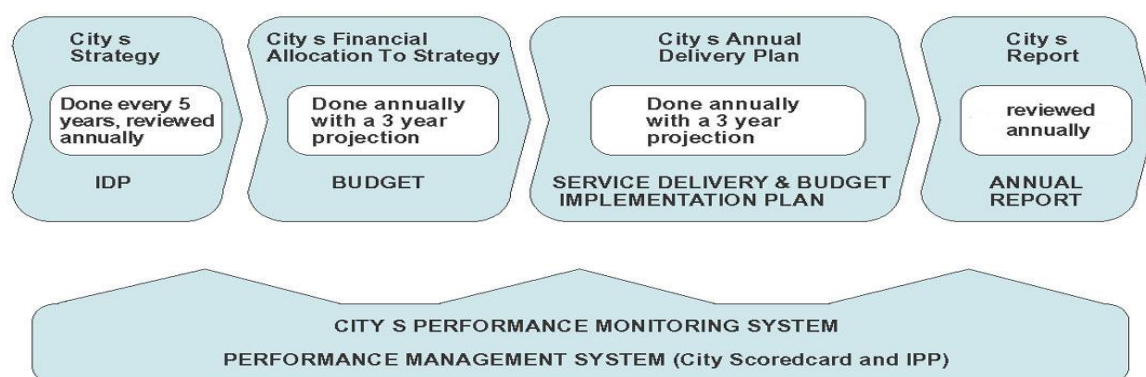
- Human Capital Development;
- Service Delivery Backlogs;
- Financial Sustainability;
- Water Crisis;
- Access to Public Transport;
- Economic Development;
- Energy Crisis;
- Health of Society;
- Food Security;
- Sustainable Spatial Form;
- Rural Development;
- Infrastructure Degradation;
- Undermining Natural Capital;
- Safer City;
- Human Settlements.

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 key development dialogues, with due regard to the particular locale of the project. This analysis will be done within the context of our overall spatial framework which divides the metropolitan area into an urban core, suburban, rural and agricultural areas.

Implementation of an IDP

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



Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

2011/2012 Budget

The Municipality’s total budget of R28, 6 billion comprising an operational budget of R23, 5 billion and a capital budget of R5, 1 billion. The budget is monitored monthly to ensure maximum expenditure of the capital budget.

SDBIP

The SDBIP gives effect to the implementation of the City's IDP over the 2011/2012 financial year. The SDBIP further aligns the budget to the IDP priorities. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

Annual Report

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

Municipality performance 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. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The City scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

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

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Good Governance and Responsive Local Government	Healthy and productive employees
	Creating a Platform for Growth, Empowerment and Skills Development	Develop Human Capital
		Develop City as a learning City
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate protection planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable City	Durban Energy Office
INK ABM		
Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow new and existing businesses
		Provide secondary support to business enterprise
	Embracing our Cultural Diversity, Arts and Heritage	Empower and create economic opportunities for arts, culture and heritage
Promote sport development and recreation		

Key Performance Area	8 point plan	Strategic Focus Area
		within the city
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Grow and diversify our revenues
		Value for money expenditure
		Sound financial management & reporting
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient, effective and accountable administration

IDP Performance Management Matrix
Source: eThekwini Municipality

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

The Municipal Infrastructure Investment Framework (MIIF)

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

Chapter 1:

Situational Analysis

eThekwini is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN). The Municipality spans an area of approximately 2297km² and is home to some 3.5 million people. It consists of a diverse society which faces various social, economic, environmental and governance challenges. As a result it strives to address these challenges which mean meeting the needs of an ever increasing population.

1.1 Population:

The people who reside within the municipal area consist of individuals from different ethnic backgrounds. The majority of the population come from the African community (71%) followed by the Indian community (19%), White community (8%) and the Coloured community (2%). Individuals within the 15-34 year age group comprise the majority of the population.

In terms of life satisfaction there are approximately as many people who are satisfied (31.8%) as there are people who are dissatisfied (31.3%). Satisfaction with life has decreased from 36% in 2008/09 to 32% in 2009/10 while dissatisfaction has increased from 28% in 2008/09 to 31% in 2009/10. Neutrality with life has increased from 35.2% in 2008/09 to 37% in 2009/10 (Quality of Life Survey 2009/10)

The main reasons for life satisfaction include good health, family and friends, had a good life, employment and economic opportunities. Dissatisfaction with life emanates from unemployment, health problems, financial problems, crime and basic needs not being met.

Issues which have been identified as the most serious day to day problems experienced by citizens includes roads/transport/taxis, poverty/cost of living/food, electricity, crime/safety/corruption, cleanliness, water and unemployment.

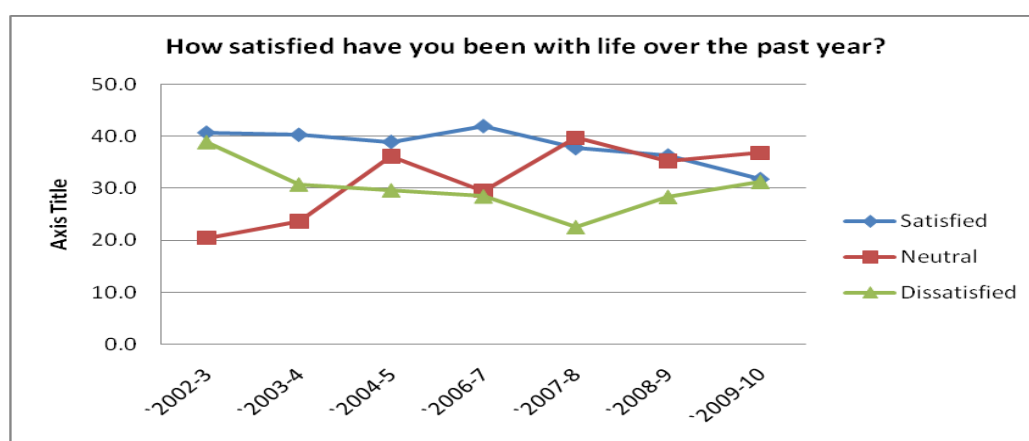


Figure 1: Life satisfaction in eThekwini 2002-2010
Source: eThekwini Quality of Life Study 2009/10

Key Issues relating to the Population:

- Increase in life dissatisfaction due to crime, unemployment, health and basic needs not being met.
- Increase in population within the Municipality through natural growth and migration.

1.2 ECONOMY:

The eThekwini Municipal region has been earmarked for rapid economic growth via a concerted effort by both the public and private sectors. It is estimated that eThekwini's Gross Domestic Product (GDP) (in current prices) amounted to 64.1% of provincial GDP in 2009 - and 10.4% of the country as a whole. The City's GDP amounted to R 256.9 billion in current prices in 2009. (Global Insight, 2010).

Economic growth in the Municipality declined by 2.0% between 2008 and 2009 and it was feared that especially poorer households in the region would bear the brunt of the global economy's downward spiral during 2009. Recently, economic recovery locally and abroad became imminent and indications are that eThekwini will experience significant economic growth. eThekwini's total GDP outperformed that of the Province and country as a whole during the period 2004 to 2009. eThekwini's economy expanded at an annual average rate of 3.7% over that period, while the economy of KZN and the country as a whole grew by 3.4% and 3.3% respectively. However, with the global economic downturn in 2008 to 09, the eThekwini Municipality experienced a slightly larger decline than South Africa. (Global Insight, 2010).

In 2009, eThekwini's economy was dominated by tertiary industries that included (1) wholesale and retail trade, (2) transport, storage and communication, (3) financial and business services, and (4) community services. Apart from the tertiary sector fulfilling a major role within the context of eThekwini's economy, manufacturing (which is classified within the secondary sector) constituted 22.8% of the total economic activity. It was particularly the production of food and beverages, as well as fuel, petroleum, chemical and rubber products that contributed towards the magnitude of manufacturing within eThekwini. (Global Insight, 2010).

The remuneration of employees in the Municipality comprised a large portion of Gross Value Added (GVA) in 2009 - i.e. 47.0%. Thus, simply put, for each R 1 of Gross Value Added generated in eThekwini, salaries and wages of approximately 47c was paid out. In 2009, 11.2% of total salaries and wages in the Municipality were destined for unskilled employees - particularly in the manufacturing and community services sectors. In contrast, 58.7% of total labour remuneration found its way to skilled professionals employed in eThekwini. The Municipality's economically active population (EAP) amounted to 1 361 380 in 2009 - as opposed to 1 328 608 the previous year. Thus, in 2009, the EAP in the Municipality amounted to 40.5% of its total population of 3 357 933, and constituted roughly 47.3% of the provincial EAP. An estimated 997 566 individuals were employed in eThekwini in 2009 (including both the formal and informal sectors) down by 3.8% from 2008 numbers. Features of eThekwini's employment base included the following in 2009 (Global Insight, 2010):

- Employment numbers in the eThekwini Municipality amounted to 53.4% of the provincial total;
- The majority of employment opportunities were in (1) wholesale and retail trade, (2) community services and (3) manufacturing;
- After growth of 6.7% in total employment numbers in 2008 (2007 to 2008), a decline of 3.8% was recorded in 2009;
- The community services sector was least affected by the global economic slump recording a growth rate of 5.2% in 2009;
- The economic sectors that recorded the largest declines in employment numbers between 2008 and 2009 were (1) trade (down by 20 370) and (2) construction (down by 5 153);
- It is estimated that 87 517 domestic workers were employed by the household sector in 2009.

In terms of physical numbers, unemployment in the eThekwini Municipality reached 280 620 in 2009 (based on the official definition in Global Insight, 2010). This figure was significantly lower than 350 303 in 2004 but up from figures recorded in 2008 (270 547). Unemployment was highest in the African population group (229 831) followed by the Asians (36 057), Coloureds (8568) and Whites

(6164) in 2009. The global economic slowdown did have an impact on the Municipality, but to a lesser degree than was initially expected. Take note that various municipal-wide initiatives (including the Dube TradePort Development, preparations for the 2010 Fédération Internationale de Football Association (FIFA) World Cup, the development of a new town centre, Bridge City, seventeen kilometers from the Durban city centre, and ongoing improvements of the Durban Port) cushioned the blow and ensured that job losses were minimized throughout 2009. (Global Insight, 2010).

The region's poverty number was an estimated 20.5% of the Province in its entirety - in 2009 (i.e. 1 052 452 of 5 138 948). Considering the fact that - in the same year - eThekwini's population accounted for 33.0% of KZN, poverty on average is less pronounced in the Municipality than further afield across the Province. This is a typical phenomenon when considering urban areas relative to those more rural. The percentage of people living in poverty - in eThekwini - as a percentage of the total population in the Municipality, compared to the same percentage for KZN, is testament to the fact that poverty in the Municipality is less pronounced than is the case in other parts of the Province. It is estimated that in 2009, 41.8% of eThekwini's population were subject to conditions associated with poverty, in comparison to the Province's 50.5%. It was estimated that - in 2009 - 41.8% of eThekwini's African population were battling the effects of poverty, as opposed to 0.2% of the White population, 18.2% of the Coloured population, and 9.5% of the Asian population. (Global Insight, 2010).

Income inequality in eThekwini Municipality was lower (Gini Coefficient of 0.62) in comparison to the Province (0.65) and National (0.65) in 2010. The Gini Coefficient has also decreased over the years from 0.64 in 2004 to 0.62 in 2010. The table below indicates the decrease in the Gini Coefficient from 2004 to 2010. The Coefficient also varied across population groups with the African population group having a coefficient of 0.59 as opposed to 0.43 for Whites, 0.54 for Coloureds and 0.52 for Asians. However, in terms of households per income category increases have been experienced across all population groups between 2004 and 2008. (Global Insight, 2010).

Year	RSA	KZN	eThekwini
2004	0.67	0.67	0.64
2005	0.67	0,67	0.64
2006	0.67	0.67	0.64
2007	0.67	0.67	0.64
2008	0.66	0,67	0.64
2009	0.65	0,66	0.63
2010	0.65	0.65	0.62

Table 1: Gini Coefficient in eThekwini 2004-2010
Source: Global Insight, 2010

The Tress index gives an indication of the concentration or diversification in an economy. An index of zero reflects a totally diversified economy and a number closer to 100 indicates a high level of concentration. In 2009 eThekwini's Tress index was approximately 49.5 which was higher than both the Provincial and National index. This indicates that eThekwini's economy is less diversified in terms of its economic activity spread than KZN and South Africa. This can be attributed to the Municipality being highly dependent on its tertiary sector. (Global Insight, 2010).

In 2008 total household expenditure amounted to R141 Billion or 53.6% of total household expenditure in KZN. The bulk of the expenditure pertained to the purchase of food, beverages and tobacco; accommodation and taxes.

The National Government's New Growth Path 2010 aims to grow the economy by 7% and create 5 million additional jobs by 2020. The main indicators will be jobs (the number and quality of jobs created), growth (the rate, labour intensity and composition of economic growth), equity (lower income inequality and poverty) and environmental outcomes. Accordingly, eThekwini must also target an economic growth of 7% and contribute towards the national employment target by creating

approximately 37 000 jobs per annum (projection based on current trends and the fact that eThekwini's employment share of national is about 7, 5%).

The table below gives an indication of the required economic growth rate per broad economic sector.

	Agric, fishing, mining	Mining & quarrying	Manufacturing	Electricity, water & gas	Building construction & civil eng	Wholesale & retail trade	Transport, storage & communication	Financial & business services	Community services
2009	1.3%	-3.5%	-5.9%	-3.1%	11.3%	-4.5%	-2.0%	-1.0%	-0.4%
2010	3.8%	3.6%	2.4%	2.2%	10.5%	3.4%	4.1%	4.4%	3.2%
2011	2.3%	3.8%	4.5%	4.5%	7.6%	4.8%	6.0%	6.4%	4.7%
2012	3.8%	4.9%	5.7%	5.8%	9.4%	6.4%	6.7%	7.1%	5.7%
2013	2.9%	4.7%	5.5%	5.7%	7.1%	6.0%	6.4%	6.7%	5.4%
2014	3.4%	5.4%	6.2%	6.5%	8.0%	6.8%	7.2%	7.6%	6.1%

Table 2: Economic Growth per Broad Economic Sector
Source: eThekwini Economic Review 2009

With the exception of the building, construction & civil engineering sector significant growth needs to take place in the other sectors to achieve the desired growth rate.

Key Issues relating to the Economy:

- Increase in unemployment;
- 41,8% of population subject to conditions associated with poverty;
- Little or no diversity in the economy.

1.3 HEALTH:

The eThekwini Metro Region is burdened with concurrent epidemics of Human Immunodeficiency Virus (HIV) and Tuberculosis (TB). In 2009 TB treatment was stated in 11 660 patients. In a two year period the number of Multi Drug Resistant (MDR) cases increased from 492 to 517. In the same period the number of extremely drug resistant TB almost doubled from 32 in 2008 to 58 in 2009.

The national antenatal HIV and Sexually Transmitted Infections (STIs) seroprevalence survey reports HIV prevalence at 40.3% amongst pregnant women. HIV and Acquired Immune Deficiency Syndrome (AIDS) is also cited amongst the top five causes of death in pregnant women together with complications of hypertension, obstetric haemorrhage (bleeding in pregnancy or at birth), pregnancy related to sepsis and pre-existing maternal diseases.

The following provides statistics, from the eThekwini Municipality Health Unit, relating to health issues:

- About 94% of pregnant women delivered in health facilities in 2009. Ten percent (10%) of total deliveries were in women less than 18 years;
- The incidence of STI cases treated at public facilities in 2009 is above the national average of 4.4% at 6.8%;
- In 2009 2% of children under 5 years had faltered growth with severe malnutrition detected in 0.5% of children under 5 years;
- Ninety two percent of children less than one year were immunized against acute infectious diseases in 2009. Although Measles vaccination coverage was reported to be 95% in children

under one year, eThekwini experienced a measles outbreak between November 2009 and June 2010 with 1800 cases of measles reported;

- Rabies – positive dog bites for 2009 = 295 with three human deaths.

Less than twenty percent (20%) of the population has medical aid coverage with access to sixteen private hospitals. More than 80% of the community utilize public health care facilities and have access to the following facilities: 116 primary health care clinics, 8 community health care centres, 1 central hospital and 8 specialized hospitals. The primary health care total headcount in 2009 is approximately 8 746 013. Chronic diseases continue to increase with 26 514 and 29 604 new patients initiated on treatment for hypertension and diabetes respectively in 2009.

Key Issues relating to Health:

- High rate of HIV/AIDS and TB;
- Financial resources limited due to the Municipality currently funding health care provision via. its own budget, whilst the function is a national and provincial mandate;
- High teenage pregnancy rate;
- High incidence of STIs.

1.4 NATURAL ENVIRONMENT:

The eThekwini Municipality (EM) is situated at the centre of the Maputaland-Pondoland-Albany Region, an area described by Conservation International as a “Biodiversity Hotspot”. The eThekwini municipal area (EMA) is characterised by diverse topography, from steep escarpments in the west to a relatively flat coastal plain in the east. The landform incorporates 98km of coastline, 18 catchments and 16 estuaries, 4000 km of river, and 74 731 hectares of land identified as part of the Durban Metropolitan Open Space System (D'MOSS). D'MOSS supports a wide variety of terrestrial and aquatic ecosystems, thereby attempting to meet biodiversity conservation objectives, while aiming to secure the supply of the ecosystem goods and services (EGS) that are provided freely by these ecosystems to the people of Durban.

These EGS include soil formation, erosion control, water supply and regulation, climate regulation, cultural and recreational opportunities, raw materials for craft and building, food production, pollination, nutrient cycling and waste treatment. The EGS supplied by the D'MOSS was valued at R3.1 billion/per annum in 2003. Notwithstanding their value, the natural environments of the EMA are seriously threatened primarily as a result of transformation of natural habitats in both terrestrial and aquatic ecosystems.

Terrestrial ecosystems

Virtually every terrestrial habitat in the EMA has undergone significant levels of transformation (see Table 1). The data would suggest that every vegetation type requires some level of protection in light of the major losses to transformation, and the relatively small areas that are statutorily protected. KZN sandstone sourveld and KZN Coastal belt, however, are two vegetation types that have been subjected to significant habitat destruction and require immediate protection if they are to remain extant.

Veg Type	Status (National: SANBI; Provincial: EKZNW)	Original extent			Transformed			Protected Statutorily		
		SA/KZN (ha)	EMA (ha)	%EMA	%SA ca.	EMA (ha)	%EMA	%SA	EMA (ha)	%EMA
National										
Eastern Valley Bushveld	Least Threatened	996568	20080	2	15	3846	19	0.8	6	0.03
KZN Coastal Belt	Endangered	632694	141874	22	50	96729	68		774	0.55
KZN Hinterland Thornveld	Vulnerable	114587	6824	6	22	2151	32	0	0	0
KZN Sandstone Sourveld	Endangered	134653	15681	12	68	10559	67	0.2	241	1.54
Ngongoni Veld	Vulnerable	1005320	30504	3	39	9783	32	<1	0	0
Provincial										
North Coast Grassland	Critically Endangered	291873	82979	28	94.73	63986	77	0.50	218	0.26
South Coast Grassland	Critically Endangered	153562	24184.19	16	93.83	17502	72	1.35	0	0
North Coast Bushland	Critically Endangered	88816	32757.6	37	78.88	14527	44	0.01	11	0.03
South Coast Bushland	Endangered	89102	1953.269	2	70.52	714	37	0.69	0	0
Dry Ngongoni Veld	Endangered	268024	18109.2	7	73.45	5899	33	0.73	0	0
Moist Ngongoni Veld	Critically Endangered	442424	12394.34	3	82.78	3884	31	0.17	0	0

Table 3: Original extent, level of transformation, and protection status of vegetation types from an EM, provincial and national perspective (excluding forests)

Source: National: Mucina, L & Rutherford, M.C. (eds) 2006. The vegetation of South Africa, Lesotho and Swaziland. SANBI, Pretoria

Provincial: Scott-Shaw, R. 2009. Unpublished Data. Ezemvelo KZN Wildlife

Local: Environmental Planning and Climate Protection Department. 2011. Unpublished Data

Habitat destruction (or land transformation) and invasive alien species are widely regarded as the greatest threats to biodiversity and the associated delivery of EGS. At present a mere 10.9 % of the D'MOSS area is protected (e.g. through appropriate conservation zoning, conservation servitudes, land acquisition) whilst, of this, only 8.9 % of D'MOSS is managed for conservation. Increasing the total area of D'MOSS that is protected and managed for conservation is critical if the biodiversity of the EMA, and its associated EGS, is to be protected. This is a huge challenge considering the rapid urbanisation and transformation that is taking place within the city in order to meet development and service delivery goals, as well as the rapid spread of alien invasive species.

Invasive alien plants in South Africa now infest over 20 million hectares, as reported by the Agricultural Research Council (ARC). The report, released in July 2010, was commissioned by the Department of Water Affairs. A recent survey by the eThekwini Municipality found that as much as 48% of selected conservation areas were infested with invasive alien plants. Many alien plant species are predicted to expand their density and distribution under climate change scenarios, thereby impacting further on local biodiversity. It is acknowledged that current indigenous biodiversity will be a critical lifeline to humans should the various predicted climate change scenarios unfold.

Aquatic ecosystems

Results from two bio-monitoring programmes focussing on the rivers and estuaries of Durban have revealed that these ecosystems are in a particularly poor state. The lack of national and provincial data prevents a direct comparison being made. However, expert opinion would suggest that based on current ecological condition they are amongst the lowest ranked systems in the country.

Water quality covers a broad spectrum of parameters, which are largely influenced by the activities of the EM. Eutrophication as a result of nutrient enrichment is having a major detrimental impact on rivers and estuaries in the EM. Reducing nutrient loading, particularly at treatment works across the municipality, will go a long way towards addressing this threat. Sand mining, both legal and illegal, is also having a major impact on aquatic ecosystems and the delivery of sediment to the coast. Controlling the damage caused by sand mining represents a serious challenge for the EM.

Key Issues relating to the Natural Environment:

- Environment threatened by transformation of natural environments and invasive alien species;
- Climate change impacts on biodiversity;
- Limited funding to acquire areas for conservation as part of the DMOSS;
- Rivers and estuaries in a poor state;
- Unsustainable development practices have a negative impact on the environment;
- Lack of education and awareness campaigns to implement sustainable practices.

1.5 PUBLIC TRANSPORT:

The primary mode of travel by residents is public transport that being rail, bus and taxi. The Municipality is fairly well serviced with commuter rail services which comprise of the following:

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

The taxi and bus route system provides extensive coverage throughout the metro area. There are approximately 1400 bus service routes which are serviced by approximately 200 operators in a mix of subsidised contracts and unsubsidized services. There are approximately 120 taxi associations serving the municipal area.

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

Key Issues relating to Transport:

- Limited funding to provide adequate public transport services;
- Lack of integration of services between transport modes;
- Lack of adequate control and enforcement over public transport modes;
- Limited capacity to ensure safety at public transport pick-up and drop-off points.

1.6 FOOD SECURITY:

Hunger and food insecurity are great challenges facing communities residing within the municipal area. A multi-pronged approach is necessary to improve the lives of the people. The key challenges faced include land shortages and ability to identify appropriate opportunities for local production of food. The Municipality has initiated a number of programmes to assist in the alleviation of food insecurity. These include the creation of dedicated structures to drive agriculture, aqua and poultry farming; soya bean project, 20 community support farms; 423 community gardens, Cottonlands hydroponic project, One Home One Garden project, etc. Support in the form of seedlings and compost together with expertise is provided to communities to assist them in ensuring their food security.

Key Issues relating to Food Security:

- High levels of hunger and food insecurity;
- Shortage of land to undertake food production;
- High unemployment rates lead to low purchasing power;

- Inadequate safety net – few household income earners and high dependency ratios exacerbates the situation;
- Impact of climate change on food security.

1.7 CLIMATE CHANGE:

Climate change is likely to cause a number of challenges for eThekwini Municipality, linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and rainfall variability.

Temperatures in Durban are likely to increase by 1.5°C and 2.5°C by 2065 and by 3.0°C and 5.0°C by 2100. Projected annual rainfall changes are likely to include a general wetting by 2065 and an increase in rainfall by up to 500 mm by 2100. There is also likely to be an increase in extreme rainfall events and stream flow across the municipal area within the same time horizons. Sea level rise along Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate into the future.

Climate change impacts for the EM may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation, this will affect subsistence dryland farmers the most;
- Infrastructural damage as a result of extreme weather events, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the city, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively affect the biodiversity of the eThekwini Municipal Area and the associated goods and services;
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the city due to a decrease in air quality (e.g. changes in the concentration and distribution of near-surface ozone) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases;
- The areas particularly vulnerable to sea-level rise are coastal wetland and dune ecosystems. The majority of coastal land is currently undeveloped in eThekwini however land a few metres above the current high water mark could be lost by potential of sea-level rise. (To advise this, risk Shoreline Management Plans should be prepared to determine what adaptation interventions if any are required or will be required into the future).

To respond to these changes eThekwini Municipality has been developing the Municipal Climate Protection Programme (MCP) since 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the city's ability to cope with climate change impacts. To do this, the Municipal Climate Protection Programme determined the likely impacts that the EM will face in the future, and is developing plans, programmes and projects to assist the Municipality in dealing with these impacts.

1.8 INFRASTRUCTURE DELIVERY

The eThekwini Municipality takes great pride in what we have achieved, whilst at the same time acknowledging that we have some way to go in eradicating the backlogs that exist. The existing backlogs can be summarized as follows:

Basic Service	Existing Backlog (Households) as at 30 June 2010	Timeframe to address based on current funding/delivery levels
Water	71 983	9 years
Sanitation	138 569	15 years
Electricity	233 224	23 years
Stormwater	751 properties	3 years
Roads	1 138km's	66years
Sidewalks, pedestrian bridges & footpaths	R 131m	10 years

Table 4: Existing Backlogs

Source: eThekwini Municipality, Procurement and Infrastructure Cluster

However, vast strides have been made by the Municipality to address the service delivery backlogs and specific strategies have also been put in place to deal with the existing backlogs.

The achievements to date include:

- 15 000 new customers having access to electricity each year;
- 674 000 customers having access to water;
- Desludging of 45 000 VIP pit latrines;
- 100% refuse removal coverage;
- 33 pedestrian bridges and 320kms of sidewalks constructed.

In addition, the Municipality also assists residents by the provision of free basic services which include:

- Rates:
 - First R120 000 of property value – no rates charged (439 250 properties benefit);
 - Pensioners/child headed households – first R400 000 of property value – no rates charged (56 751 properties benefit);
 - Vacant land: first R30 000 of land value- no rates charged (44 185 properties benefit);
- Water: first 9kl free (453 160 households benefiting);
- Electricity: first 65kWh free to poor residents using less than 150kWh per month (65 000 households benefitting);
- Sewerage: no charge if less than 9kl of water used per month;
- Refuse: stepped tariff sliding scale.

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services;
- Limited funding available to deal with high backlogs;
- Inability of households to pay for basic services;
- Illegal water and electricity connections.

1.9 HOUSING

The provision of decent living infrastructure for residents is a priority of the Municipality. The current backlog for housing provision stands at:

Basic Service	Existing Backlog (Households) as at 30 June 2010	Timeframe to address based on current funding/delivery levels
Housing	365 449	28 years

Table 5: Housing Backlog
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

The Municipality has however delivered over 90 000 homes since 2002 and is currently in the process of delivery 2500 houses in the rural areas as well as 15 000 units are planned for the Cornubia development. In addition, 1000 new hostel beds have been delivered as a part of the hostel upgrading project and 1000 rental units have been transferred to tenants. The Municipality acknowledges that the backlog will take many years to eradicate. However, to make some improvement to the quality of life in the short term, interim measures such as ablution blocks, refuse removal, storm water ditching, fire breaks, etc. are being provided to people residing in informal settlements.

Key Issues relating to Housing:

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

1.10 SPATIAL FORM (PLANNING)

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.

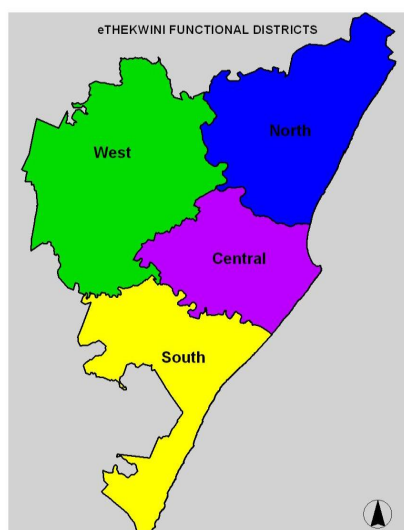


Figure 2: eThekwini functional districts
Source: eThekwini Municipality, Development Planning, Environment & Management Unit

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.

Spatial Development Plans have also been prepared for the North, South, Central and Outer West (2nd revision) planning regions and were first adopted in November 2009. The first minor annual review was undertaken and adopted by Council in November 2010.

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

CENTRAL SPATIAL REGION

This region is essentially the Urban Core of the EMA and is home to approximately 1.30 million people accounting for 34% of eThekwini'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 eThekwini Regeneration and Urban Management Programme (iTrump), Cato Manor Development Association (CMDA) and part of the South Durban Basin (SDB).

NORTHERN SPATIAL REGION

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%).

SOUTHERN SPATIAL REGION

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), 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.

OUTER WEST SPATIAL REGION

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%.

Key spatial planning issues

- Need to unlock infrastructure capacity for new growth, address phasing & costs constraints associated with development;
- Need to protect viable agricultural land;
- Need to grow the Municipality's rates base;
- Need to address the housing & infrastructure backlog;
- Need for strategic economic growth and investment;

- Need to protect key environmental assets and services;
- Need to manage development growth;
- Need for integrated & efficient city structure, need to curtail urban sprawl and decentralisation of commercial and community facilities;
- Need for alignment with Municipality strategies;
- Need for rural land use management and control.

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.

1.11 SAFETY (DISASTER MANAGEMENT)

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

Key Issues relating to Safety:

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

1.12 CRIME

The Municipality is committed to ensuring a safe environment for residents to reside in. The South African Police Services released data for incidences of crime for the period 2004/05 to 2008/09. In terms of the total crime analysis (which includes contact crime, contact related crime, aggravated robbery and property related crime) there has been a significant decline of 21498 in the total crimes committed over the five year period. However, a comparison of the total crimes committed from 2007/8 (164216) until 2008/9 (169009) shows that there is a marginal increase of 4793 reported cases. The Municipality is however committed to continue its involvement in reducing the crime rate.

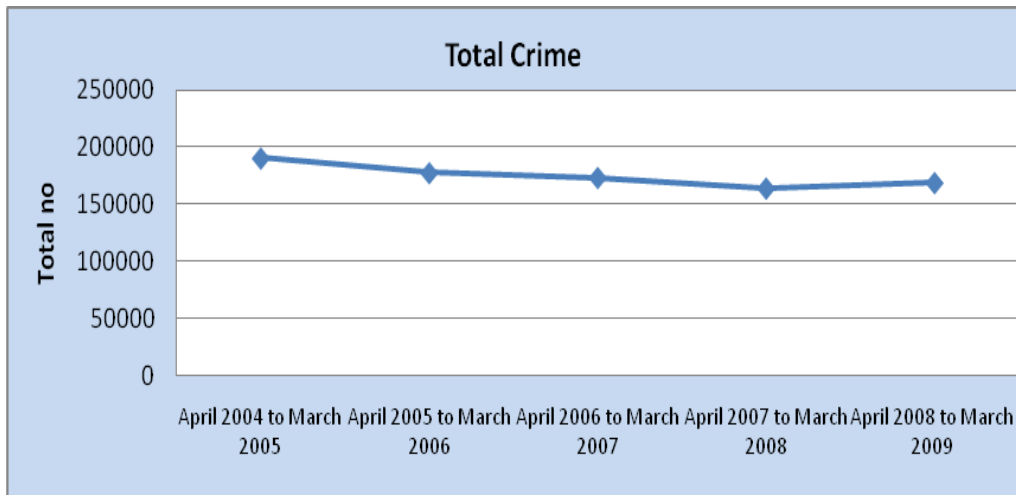


Figure 3: Total Crimes Committed
Source: Municipal IQ

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

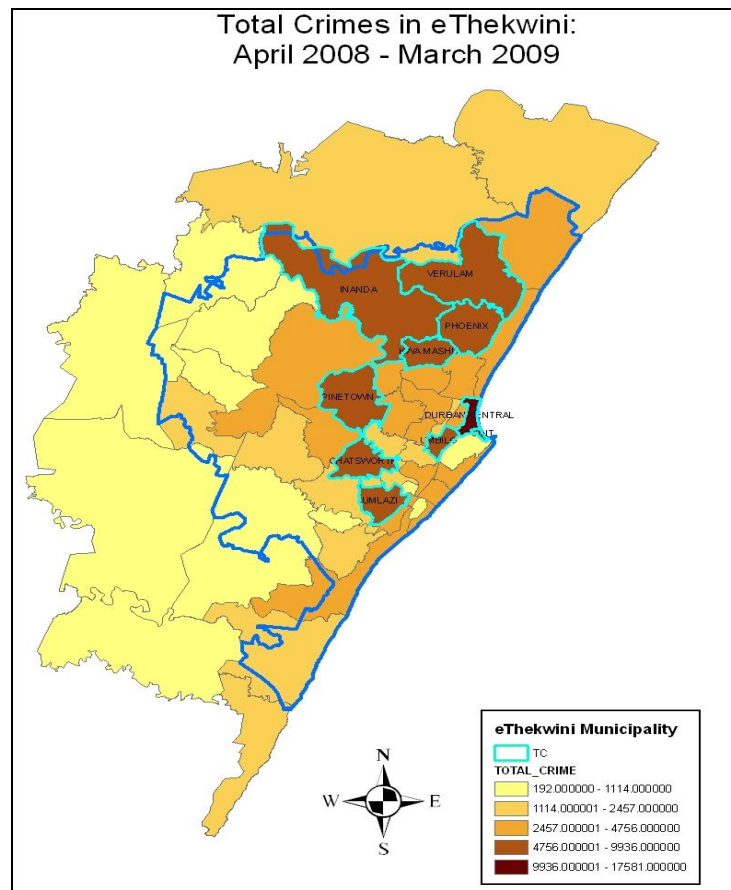


Figure 4: Spatial Location of Crimes
Source: Municipal IQ

The graph below gives an indication of the total crime in eThekweni compared to that experienced in the metros of Johannesburg and Cape Town. It is evident that the crime level in eThekweni is much lower compared to Cape Town and Johannesburg.

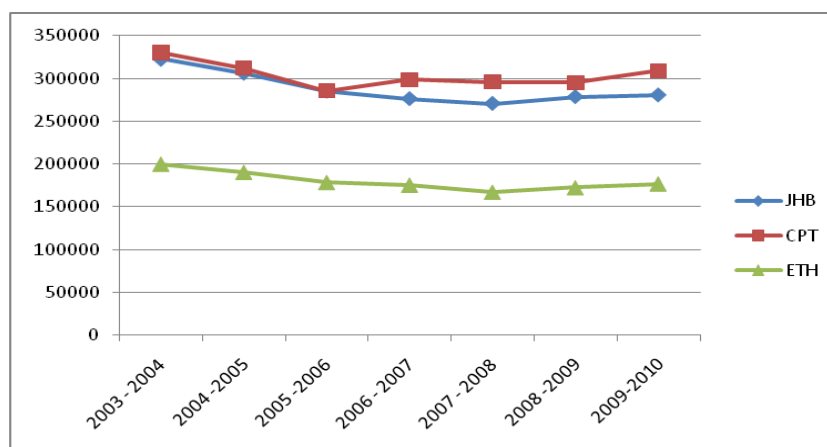


Figure 5: Comparison of Crime in the Metros
Source: Municipal IQ: SAPS data 2003-2010

Key Issues relating to Crime:

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

1.13 HUMAN CAPITAL DEVELOPMENT

The Municipality's realizes that its 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 (Census, 2001). The map of people more than 20 years old with Matric or higher qualifications shows that there is spatial inequality in educational attainment – the well-developed core of the Municipality has a higher level of education while the townships and rural areas have lower levels. A holistic and integrated approach towards investing in citizens' development has been adopted by the Municipality.

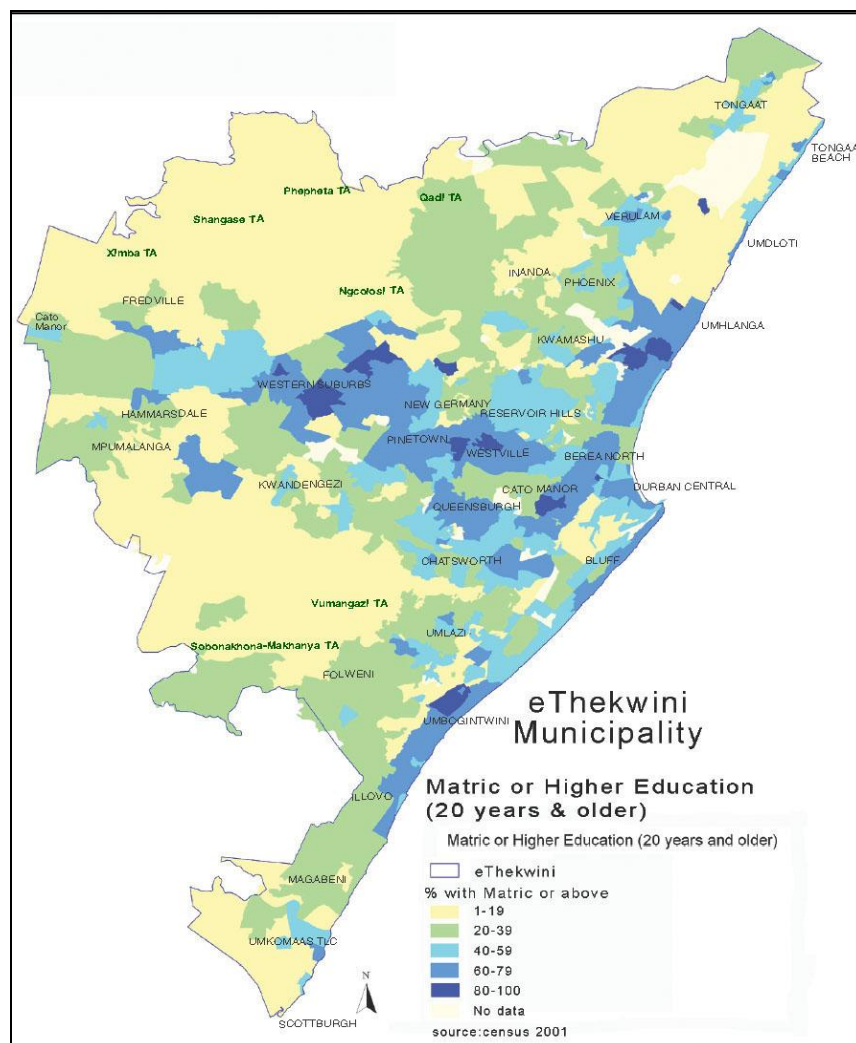


Figure 6: Matric or Higher Education
Source: Census 2001

In addition, the Municipality seeks to empower municipal staff by enhancing their skills in order that the services they render are sustainable, effective and efficient. To achieve this, the Municipality's annual Workplace Skills Plan is developed through a critical assessment of the skills needed to deliver on the IDP and the existing skills within the Municipality.

The Municipality is also committed to enhancing the existing capacity of its staff and will over the next few years be rolling out programmes to be delivered under its recently established Municipal Institute of Learning (MILE).

Key Issues relating to Human Capital Development:

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

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

Chapter 2: The IDP Strategic Approach

2.1 Introduction

As Local Government, eThekwini Municipality has contributed to the achievement of a number of significant social, environmental and economic development advances, since the ushering in of the new democratic municipal dispensation in December 2000. The majority of the citizens have increased access to a wide range of basic services and more opportunities have been created for their participation in the economy. Local government is a fundamental component of the reconstruction and developmental mandate of our country. The aims of democratising our society, protecting our natural assets, becoming financially sustainable and growing our economy inclusively can only be realised through a Local Government system that is accountable, responsive, effective and efficient. Therefore the focus of the 2011/2016 IDP would focus on building a more inclusive developmental local government that would further translate the Municipality's Vision into action.

To develop a more responsive, efficient, effective and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our **Long Term 2020 Municipality Vision** into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as timeframes for delivery, in order to achieve our five-year 2011/16 developmental targets. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP.

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

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

The Municipality's Eight Point Plan is summarised and further builds on and embraces the key choices and sets out a clear plan of action that will deliver on the Municipality's Vision. Following the Eight Point Plan we will then present the **Strategic Priorities** for the 2011/12 financial year.

The **Municipal Scorecard**, which brings together the Municipality's Eight Point Plan and the respective strategic focus areas, is presented in the form of a matrix. The Scorecard gives us an indication of all the measures that will be used to help us monitor our performance using the **National Key Performance Areas**. This chapter ends with a summary of the key focal points of the 2011/2012 review.

Chapter Three presents the details of the Municipality's IDP. The desired outcomes and the goals of each of the **Eight Plans** are tabled together with an abridged Service Delivery Budget Implementation Plan (SDBIP). The SDBIP's are structured around Strategic Focus Areas (SFAs) with a number of programmes under each SFA. For each programme, a set of key projects are presented in tabulated form. Capital and operational budget allocation (over a three year period) per Plan are also provided.

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

The strategic approach to the development of the Municipality is underpinned by strategic national and international policy. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies - Millennium Development Goals, Service Delivery Agreement Outcome 9, National Government Programme of Action 2009 – 2014 and the Provincial Government Priorities for 2011 - are expanded on below.

2.2 Millennium Development Goals

The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states have agreed to achieve by the year 2015. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere. The MDGs focus on three main areas of human development viz. bolstering human capital, improving infrastructure and increasing social, economic and political rights. If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy. The eight MDGs which have been identified include:

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

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

2.3 Delivery Agreement: Outcome 9

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

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

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

2.4 National Government Programme of Action 2009-2014

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

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

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

2.5 Provincial Priorities (State of Province Address)

The contribution that eThekwini made to its citizens before, during and after the FIFA World Cup ranges from the provision of infrastructure, skills enhancement, poverty alleviation, economic development, support informal trade and employment creation. Projects such as the new King Shaka International Airport, Dube Trade Port and the iconic Moses Mabhida Stadium mark the Municipality as an economic hub.

The Municipality invested a substantial amount on infrastructure as a remedial action for economic recovery and as a mechanism to create job opportunities. This investment resulted in a growth rate that is higher in the construction sector than many other sectors. eThekwini further ensured the successful roll out of housing by building new units and converted hostel units into community housing units. The Municipality's development and service delivery plan takes into consideration all the 6 Provincial Programmes of action, which are: rural development/agrarian reform and food security, creating decent work and economic growth, fighting crime, education, health and nation building and good governance. The IDP ensures that its expenditure is controlled through good governance and effective financial management systems.

The Municipality further embarks on various food security programmes such as school and community gardens. This is piloted through the Imagine Durban programme and is rolled out throughout the municipality. The one home, one church and one school garden programme has been implemented and the Municipality in partnership with the Department of Agriculture and academic institutions, further encourages cooperatives to pursue commercial agriculture programmes. Crime prevention and control is also one of the key critical choices of the Municipality. Over and above the Metro Police Department the Municipality encourages the establishment of community policing forums within wards, thereby extending the Municipality's intention to fight against crime.

Skills development is also not confined to internal employees but external stakeholders and communities as well. There is a dedicated skills development unit that ensures that internal capacity is enhanced so as to ensure effective service delivery. Whilst health is a National mandate, the Municipality has regional health centres and clinics providing a service throughout the municipal area. Community participation programmes, ward based plans and the use of community officers and community development workers play a pivotal role in community mobilization and social support. The Sizakala Centres are another point of social support implemented in the community.

A value of transparency, accessibility of government as well as accountability is critical to achieving an effective and viable Municipality. The Municipality promotes good governance through effective customer relations, opening platforms for community participation and the effective communication of policies and plans. The Municipality further ensures that its administration, both officials and councillors, are clean and accountable.

2.6 The IDP Alignment of Programs

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

2.7 The IDP Process

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 integrated workshop processes with communities and business. These took the form of ward based workshops and hearings (88 ward based and 4 Cluster Hearings). In addition, the IDP was available for public comment from 4 April – 6 May 2011. The following are some of the comments received during these processes:

The Needs of the Municipality's Citizens

What residents say they need: Quality of Life Survey Results

Based on information received from the Municipality's' Quality Of Life Survey, it is clear that the following aspects –highlighted by the communities – contribute 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.

From a spatial perspective the communities of greatest need are located in the historically under invested township areas where a great deal of informal dwelling has occurred. In addition, the communities in the rural periphery have the lowest access to services and lowest socio-economic status.

The needs of the Municipality's Business Community

Of particular concern to large business is certainty around infrastructure investment and the Municipality's planning direction in different parts of the municipality. 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;
- Ensure equitable economic development of all areas;
- Ensure strategic use of city resources for economic growth and job creation;
- Upgrade and develop adequate infrastructure;

- Develop commercial and industrial nodes in townships and peri-urban areas;
- Promote tourism opportunities;
- Ensure maintenance of facilities, services and infrastructure, especially electricity and roads;
- Facilitate investment by reducing bureaucracy and “red tape”;
- Explore/develop Public-Private Partnerships where relevant and feasible;
- Engage, strategise and synergise with the other two spheres of Government;
- Promote a business friendly climate and foster regular engagement between Municipal and Business Leadership Teams;
- Proactively engage with business around development options and rights;
- More robust public participation and consultation around the budgets and IDP.

The needs of vulnerable groups

Youth: The youth (15-29 years) comprise about 31% of the EMA population. Issues identified include the need for skills development, access to recreational facilities and sport 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.

Early childhood Development: The Municipality needs to recognize the importance of Early Childhood Development and as such compile a policy and identify programmes and projects to deal with the issue.

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 (PWD) at a previous workshop held to revise the IDP:

- The Municipality needs to ensure that 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;
- The IDP needs to be made accessible to PWD.

The needs of vulnerable groups are addressed through various initiatives that the Municipality implements. These initiatives are largely partnerships between different spheres of government and the private sector. Some of the projects that the Municipality implements are as follows:

- Grant in aid funding;
- Soup Kitchens;
- Ensuring municipal facilities are accessible to people with disabilities;
- Creating life line tariffs for vulnerable groups;
- Developing youth programs and events;
- Dedicated transport system and equipment for people with disabilities;
- Implementation of drug and substance abuse awareness programs;
- Communication tools to assist people with disabilities to access information about the municipality, e.g. fortnightly paper is converted to tapes;
- Implementation of an ECD program in the municipality.

1.2.6. Views put forward during Public consultation

The IDP Review 2011/2012 Consultative Process began in January 2011 with elected councillors and culminated with the Combined IDP, Performance Management and Regional budget hearings in April 2011.

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

The views expressed in these forums have been summarised below:

- There is a need for a greater deal of consultation with communities;
- High electricity tariffs;
- The reduction of the housing delivery programme from an annual target of 16 000 housing units to 13 000 housing units;
- Fixed charges on water should be reduced;
- Shortage of clinics and requests for existing clinics to extend their operating hours to cater for more in the community
- Various requests for pedestrian bridges, speed humps, sidewalks and robots;
- The issue of high levels of crime in many areas and that job creation must be looked at in order to reduce crime;
- Grass cutting is infrequent and cut grass is not always collected;
- Requests were made for more public toilets at certain bus stops;
- The SCM policy and monitoring of tenders must be addressed in the wake of newspaper reports;
- Poverty alleviation projects must be rolled out to all wards.

2.8 Municipal Vision

“By 2020, eThekwini Municipality will enjoy the reputation of being Africa’s most caring and liveable City, where all citizens live in harmony.”

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 the 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.

2.9 Key development challenges

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

- High rates of unemployment and low economic growth

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

- High levels of poverty

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

- Low levels of skills development and literacy

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

- Limited access to basic household and community services

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

- Increased incidents of HIV/AIDS and communicable diseases

HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. Provision of basic health services and effective healthcare infrastructure, increased financial and human resources in healthcare, awareness and education and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases.

- Loss of Natural Capital

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

- Unsustainable developmental practises

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

- High levels of crime and risk

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

- Ensuring adequate energy and water supply

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

well as efficient nature conservation programmes will help to ensure that there is an adequate supply of clean water in the eThekwini Municipality.

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

- Ensuring food security

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

- Infrastructure degradation

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

- Climate change

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

- Ensuring financial sustainability

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

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

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

Benchmarking eThekwini against other successful metropolitan municipalities such as the City of Johannesburg and the City of Cape Town will assist eThekwini identify the gaps within their

institutional transformation performance. It is the responsibility of the Municipality to ensure that its performance management process assists the Municipality to prepare a check list by which it can assess its performance moving forward. That can be done in consultation with other spheres of government such as COGTA and local government partners.

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

2.10 Key Development Dialogues

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

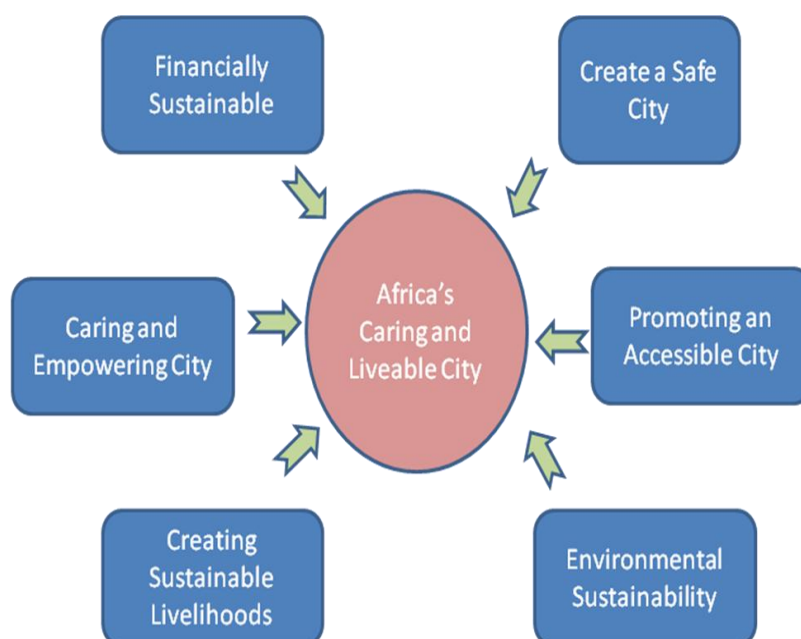


Figure 7: Key Development Dialogues
Source: eThekwini Municipality

KEY DEVELOPMENT DIALOGUE ONE: Creating Sustainable Livelihoods

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

Value Statement:

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

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

KEY DEVELOPMENT DIALOGUE TWO: Caring and Empowering City

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

Value Statement

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

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

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

KEY DEVELOPMENT DIALOGUE THREE: A Financially Sustainable City

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

Value Statement

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

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

KEY DEVELOPMENT DIALOGUE FOUR: Creating a Safer City

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

Value Statement

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

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

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

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

KEY DEVELOPMENT DIALOGUE FIVE: Promoting an Accessible City

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

Value Statement

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

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

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

KEY DEVELOPMENT DIALOGUE SIX: Environmentally Sustainable City

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

Value Statement:

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

Specific areas of focus should include the development of the Green Economy, the creation of sustainable human settlements and responding appropriately to climate change. Development which is based on the principles of a Green Economy will result in investments being made in sustainable infrastructure and cleaner technologies thereby assisting in reducing the resource intensity of the economy, as well as promoting sustainable livelihoods. In addition, spatial planning must be enhanced and better aligned with the strategic development plans of the Municipality, in order to manage development appropriately and minimise impacts on the natural environment. One of the most serious risks facing the city relates to climate change which is likely to have adverse effects on water and food security, economic activity, human health, physical infrastructure and natural resources. A climate change strategy that focuses on mitigation, adaptation and increased resilience of the Municipality in the short and long term needs to be prioritised for implementation.

2.11 Forging a Pathway to Sustainable Development

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

Caring and empowering city

Within eThekwini the way of life encompasses a nurturing outlook embracing compassion, mutual respect and tolerance for fellow citizens in need. Citizens are empowered with the knowledge, expertise and skills required for maintaining an acceptable standard of living, especially the marginalised.

Pathway to be followed

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

Creating sustainable livelihoods

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

Pathway to be followed

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

Creating a Safer City

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

Pathway to be followed

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

Promoting an Accessible City

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

Pathway to be followed

- Promote use of public transport;
- Promote access to basic services;
- Increase density along nodes and corridors;
- Provide equitable access to social facilities;
- Align with strategic spatial plan for the city;
- Enhance communication networks;
- Increase economic and sustainable job opportunities.

An Environmentally Sustainable City

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

Pathway to be followed

- Sustain our ecosystems and natural resources;
- Build a green economy and create green jobs;
- Create sustainable human settlement built form;
- Respond appropriately to climate change;
- Ensure alignment of strategic environmental plans and the Municipality's strategic direction.

A Financially Sustainable City

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

Pathway to be followed

- Grow and diversify our revenue base;
- Ensure sustainable budgeting;
- Enhance sound financial management and reporting;
- Focus on value for money expenditure.

2.12 The Eight Point Plan

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

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

The Eight Point Plan is listed as:

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

Key Performance Area	8 point plan	Strategic Focus Area		
Municipal Institutional Development and Transformation	Good Governance and Responsive Local Government	Healthy and productive employees		
	Creating a Platform for Growth, Empowerment and Skills Development	Develop Human Capital Develop City as a learning City		
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment Climate protection planning		
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs Address community service backlogs		
	Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens		
	Financially Accountable and Sustainable City		Durban Energy Office	
			INK ABM	
	Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow new and existing businesses Provide secondary support to business enterprise	
Embracing our Cultural Diversity, Arts and Heritage			Empower and create economic opportunities for arts, culture and heritage Promote sport development and recreation within the city	
		Financially Accountable and Sustainable City		Strategic and sustainable budgeting Grow and diversify our revenues Value for money expenditure Sound financial management & reporting
Good Governance and Responsive Local Government				

Figure 8: IDP Performance Management Matrix
Source: eThekwini Municipality

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 an Annexure.

2.13 The Municipality's performance scorecard

The Municipal Scorecard is based on the 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).

The five National Key Performance Areas are:

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

National general KPAs

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.

2.14 The focus of the 2011/2012 review

In our 2011/2012 IDP Review, the key areas of focus include:

- Fine-tuning of programmes and projects to align with the new demands;
- Updating of statistical information and general progress made against targets set, per IDP plan;
- Preparation of a Revised SDF;
- Adjustment in targets as backlog figures are refined against the access modelling exercise;
- Activation of Ward Committees to revise needs of the communities, as reflected through Ward Priorities;
- 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 Provincial Development and Growth Strategy Priorities;
- Publication of both a plain language IDP and an isiZulu version of the IDP.

Strategic Priorities for the 2011/2012 Year

Whilst the Eight Point Plan represents the eight key areas that the Municipality has targeted for the period 2011/2012 until 2015/2016, the following priorities have been identified by the Council as key areas to be addressed during the 2011/2012 financial year. These key areas, which are addressed in detail in the respective plans, include the following:

- Mitigation and adaption of the City for Climate Change;
- Human Capital Development;
- Service Delivery Backlogs;
- Financial Sustainability;
- Water Crisis;
- Access to Public Transport;
- Economic Development;
- Energy Crisis;
- Health of Society;
- Food Security;
- Sustainable Spatial Form;
- Rural Development;
- Infrastructure Degradation;
- Undermining Natural Capital;
- Safer City;
- Human Settlements development.

Chapter Three: The Eight Point Plan

Plan One: Develop and Sustain our Spatial, 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; and

- protects and enhances the natural resource base, including the retention of viable agricultural land.

Critical to achieving these objectives is a single integrated land use management system (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 1.1: 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 Municipality wide strategic level plans to detailed local level plans and land-use schemes, the scope and purpose of which is indicated in Figure 9 below:

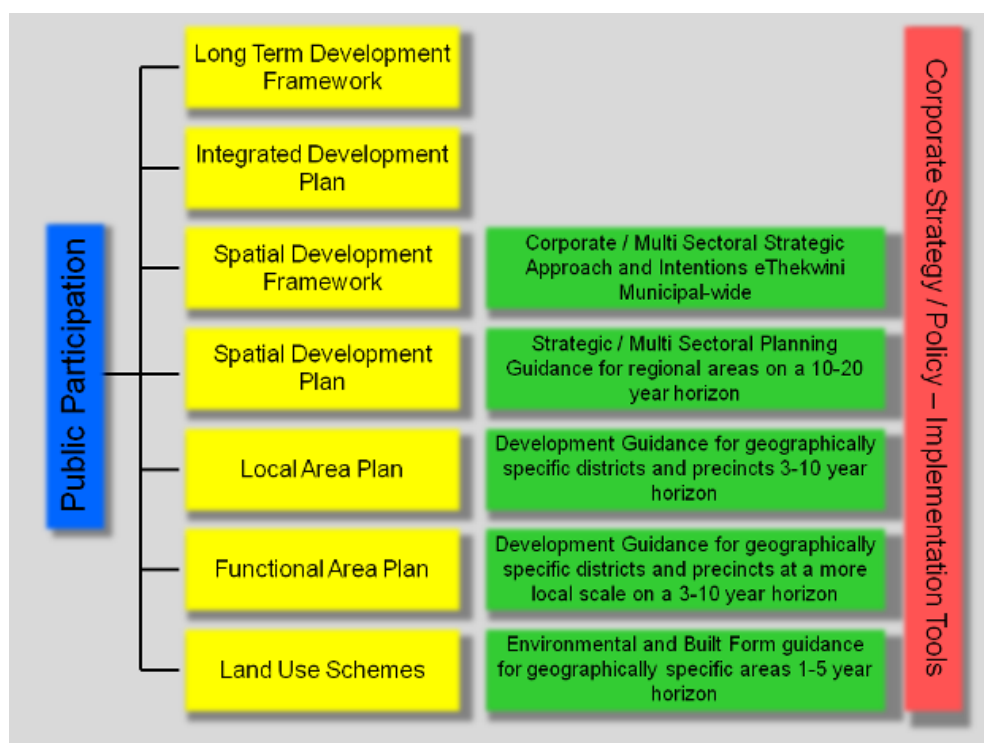


Figure 9: Integrated Suite of Plans
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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 Municipality'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 Municipality'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 Municipality, and thus the Spatial Development Framework specifically responds to these needs by identifying the Municipality'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 important implication of the SDF strategy is that all development proposals that require the Municipality 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 Municipality.

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

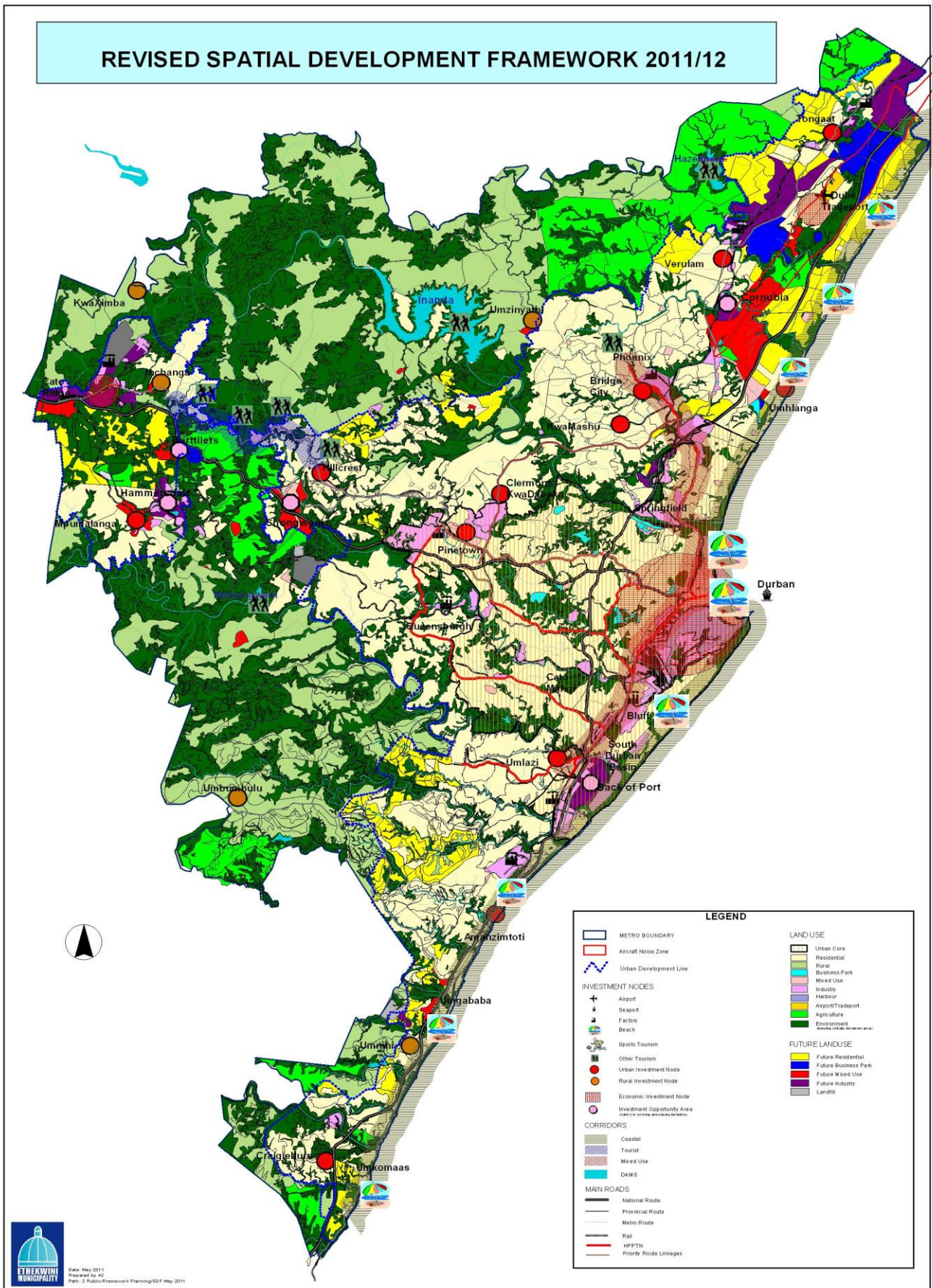
- An Urban Core, being the urban centre, which generally has servicing capacity and thus opportunity for densification and can support thresholds for a range of services, industry and public transport;
- An Urban Development Line (UDL) concept used not only to demarcate the extent to which urban development will be permitted to establish within the metropolitan area in the long term, but more specifically to promote a more convenient, compact, efficient, equitable and sustainable settlement form. Whilst the line indicates the outer limit to which urban development will be restricted there will be areas within the UDL that will not be permitted to be developed (i.e. environmentally sensitive areas);

The 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 therefore important for enforcing density targets and managing growth patterns of the city over time but also for protecting agricultural resources beyond the UDL, ensuring food security and the city's resilience to climate change. 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 development outside the UDL supports different lifestyles, densities and has different servicing needs and constraints as opposed to those within the UDL which are higher density and urban in nature;
- Regeneration of existing developed areas such as Warwick Junction, the Inner City 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 municipality 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 a 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 their 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 whilst protecting against the risks of sea level rise;
- Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

Given the fact that the 2011/12 IDP represents the second round of the Municipality's IDP, a detailed Spatial Development Framework assessment and report will be undertaken for the 2012/13 IDP review in line with the provincial guidelines. This report will not only be included as an annexure to the IDP but will be aligned with the IDP public participation process and timelines.



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.

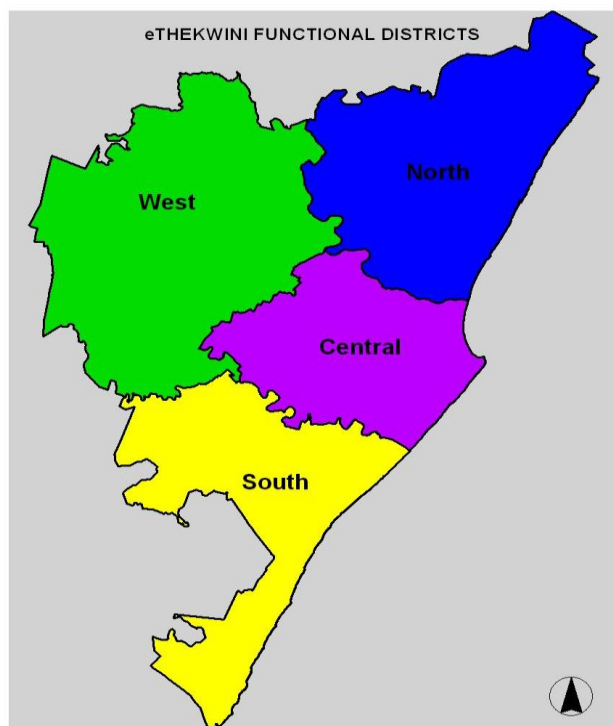


Figure 2: eThekwini Municipality functional districts
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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 planning regions and were adopted in November 2009 and revised in November 2010.

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

Plans and informs the Land Use Schemes.

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 SDP's reflects the integrated nature of this planning process. 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.

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.

The first minor annual review of the SDPs was conducted for the 2010/11 financial year and adopted by Council in November 2010. The focus of the revision included:

- a) Changes made to reflect the alignment with the IDP 2006/07 - Review 2010/11.
- b) Changes made to ensure alignment with the Integrated Transport Plan / IRPTN although final changes can only be made when the revised transport plans have been finalized and adopted.
- c) Changes made in alignment with key proposals contained within Council adopted Local Area Plans (LAPs) and Functional Area Plans.
- d) Changes in response to the public and stakeholder comments received during the 2009 public participation process and updated municipal responses.
- e) Changes to reflect new / updated information, including:
 - A Coastal Risk Zone: According to the Bruun's Modelling Scenario for sea level rise in Durban, "The Coastal Risk Zone" (CRZ) is defined as the combination of the most inland edge of the 1m sea level rise line and the slope failure line associated with 1m of sea level rise. The coastal risk zone will be refined through the process of more detailed work through the Shoreline Management Plans (SMPs) which are a legal requirement for our coastline in terms of the Integrated Coastal Management Act (Act No. 24 of 2008). The Shoreline Management Plans will enable the eThekwini Municipality to formulate an appropriate response to climate change impacts within this zone;
 - Revised aircraft noise contours for the King Shaka International Airport site received in December 2009. These have been incorporated along with associated land use changes to ensure compliance with the South African National Standards guidelines to ensure that no residential or noise sensitive land uses are located within the 55 LRdn decibel noise contour or greater, at 2035;
 - Water Reconciliation Study – the SDPs have been amended to take cognisance of the Water Reconciliation Study (in particular, reference to the current and future water demand crisis, as well as the water conservation and demand strategies needed to protect our resources and enhance the current shortfall in supply). Notwithstanding the water conservation, recycling and demand strategies, the Water Reconciliation Study indicates significant constraints to the development possibilities shown in the SDP's and the need for ongoing iteration;
 - Passenger Rail: Reference to Passenger rail upgrades and investments.

The future SDP review process will be informed by a number of studies currently underway. These include:

- a) Demographic Study - currently led by the eThekwini Transport Authority and is anticipated to be completed by 2011. Several engagements have taken place around this issue and there is significant alignment with the SDP's. The study has also informed detailed planning that is currently underway across the city;
- b) Climate Change Impacts - currently driven by the Environmental Planning and Climate Protection Department. An Integrated Assessment Tool has been developed however, some of the technical and software aspects of this tool are being fine tuned to better facilitate its use as an analytical tool. The experience to date, however, is that given the complexity of the data (differences in scale, patchiness, temporal aspects etc.) there is difficulty in achieving scientifically rigorous outcomes. The tool will therefore be sent to the Tyndall Centre for Climate Change Research in the United Kingdom for review in order to better understand how to most effectively utilise the tool going forward;
- c) Strategic Environmental Assessment of the SDP's – currently being driven by the Environmental Planning and Climate Protection Department. The Strategic Environmental

Assessment (SEA) methodology is currently being conceptualised and it is anticipated that the Strategic Environmental Assessment will be initiated in July 2011 and will test the sustainability of the SDPs.

In addition, the annual reviews of the SDP's will include revisions to the SDP's to reflect alignment with the most recently approved IDP/ SDF as well as Local Area Plans, Precinct Plans and Special Area Plans that have subsequently been approved by Council.

Priority Areas for development

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 Dube TradePort 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

Table 6: eThekwini First Phase (5-10 years) Priority and Strategic Focus Areas
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit
(Subject to further detailed cost investigation, phasing and servicing limitation)

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.

There has been significant progress with refining the SDP priorities initially identified within each region. This work, jointly undertaken by the Planning Department and Engineering Department has focused on refining priorities across sectors, with particular focus on the following:

- Establishing current development pressures and realistic take up rates in the various regions to “ground truth” and further refine the anticipated phasing of development within each region in order to inform the likely demand for infrastructure. This information has been used to inform more realistic development phasing based on likely demand;
- Refining the criteria for prioritization by establishing which sectors of the economy will make the greatest impact on job creation and regional wealth. This process is trying to reach alignment across sectors in terms of the priorities identified;
- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities can be provided in the short term while new infrastructure is being built;

- As a further criterion for prioritization, investigating the opportunities for spatial restructuring including how the Municipality might support public transport corridors and housing densification around these corridors;
- Understanding and responding to the public housing and basic services programmes since these are reliant on bulk infrastructure and establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified;
- Finally, further investigating opportunities to grow the municipal rates base which in 2009/10 grew by a mere 1%. If the rates base does not expand it begins to limit the ability of the Municipality to maintain and expand its social programme.

In addition to the above, there has been ongoing engagement with other spheres of government to support the financing and release of Phase 1 priorities. Furthermore, the Municipality is currently in collaboration with National Treasury and the other Metropolitan Municipalities around the finalization of a development levy as alternative financing mechanism.

Local Area Plans

An SDP comprises a number of Local Areas for which Local Area Plans (LAPs) will be prepared. The Council has taken a decision to prioritise and plan for Local Areas experiencing or likely to experience change that require more detailed planning and extensive management. The LAP carries through the intent of the SDP but responds to the specific nature of the local area. A LAP would consider issues such as the alignment of local movement systems, the identification of local economic and leisure opportunities, and the more detailed identification of areas for both development and conservation within the context of existing and new infrastructure capacity. As an example the Ohlanga-Tongati LAP, which was approved in 2010, responds to the inherent and sensitive qualities of a coastal area while the Illovo Bekhulwandle LAP responds to the need for basic services and investment opportunities

A number of LAP's have been commissioned for previously disadvantaged areas of the Municipality. These plans will identify programmes and projects which will assist in developing these areas. As such plans for Adams/Folweni and, Greater Cato Ridge, etc are in progress.

Functional Area Plans (formerly Precinct Plans)

Functional Area Plans will be undertaken for areas within the LAP that require special attention. Functional Area Plans would exhibit a high level of detail including architectural theming, landscaping, and street furniture. The Hillcrest-Gillitts-Kloof activity corridor land use plan is an example where the focus is on introducing new land use management guidelines that would help an area respond appropriately to the changing development pressures experienced in that particular area.

Special Projects

Special Projects have been identified as priority Municipality 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 eThekweni 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 Municipality will only support development in accordance with the SDPs, LAPs and Functional Area 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 identified within an LAP or Functional Area Plan.

Cross-boundary planning and alignment with neighbouring municipalities

The Municipality has extensively engaged neighbouring municipalities, other key government departmental sectors and parastatals during the SDP process. These include Department of Water and Environment Affairs (DWEA), Umgeni Water, Eskom, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well as Ilembe, KwaDukuza, Ndwedwe, Ugu, Mkhambathini and Umsunduzi local and district municipalities.

Other current initiatives within the eThekwini Municipality that address planning alignment between adjacent municipalities include the establishment of an inter-municipal forum, chaired by the eThekwini Municipality. This forum meets on a monthly basis and includes all local and district municipalities from eThekwini Municipality, westwards, to Howick. An N3 Concept Plan, managed by the eThekwini Municipality, is currently underway, which will ensure that planning development along the N3 corridor will occur in a coordinated and integrated manner. A similar forum is currently being set up to address alignment of planning concepts in the north with Ilembe 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 Planning Schemes, are statutory planning tools used to manage and promote development. They find their home in the statutes such as the Town Planning Ordinance, No 27 of 1949 (Ordinance no 27 of 1949) (as amended) and the Planning and Development Act, 8 of 2008 (Act No 8 of 2008). Sections of the Town Planning Ordinance are still in force and effect but it will soon be replaced by the Planning and Development Act.

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

eThekweni SDPs at a glance

The following section provides detailed summaries of the four municipal SDPs:

CENTRAL SPATIAL DEVELOPMENT PLAN (CSDP)

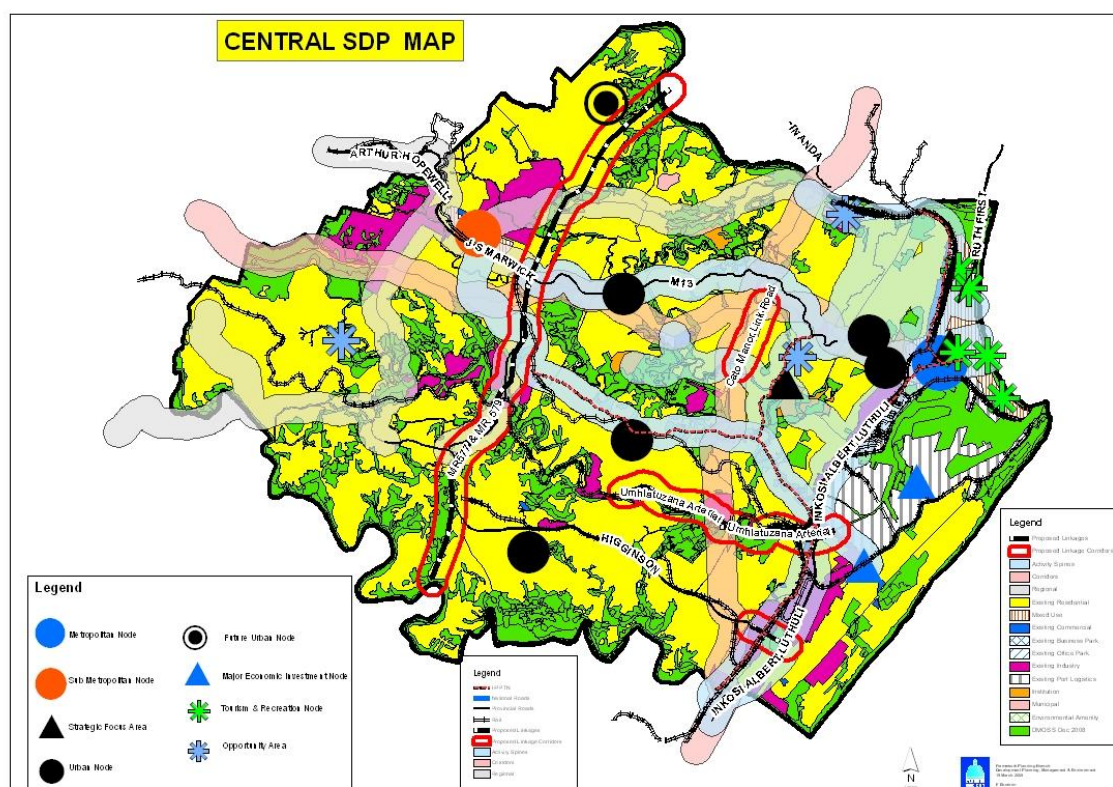


Figure 3: Central SDP Map

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

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.

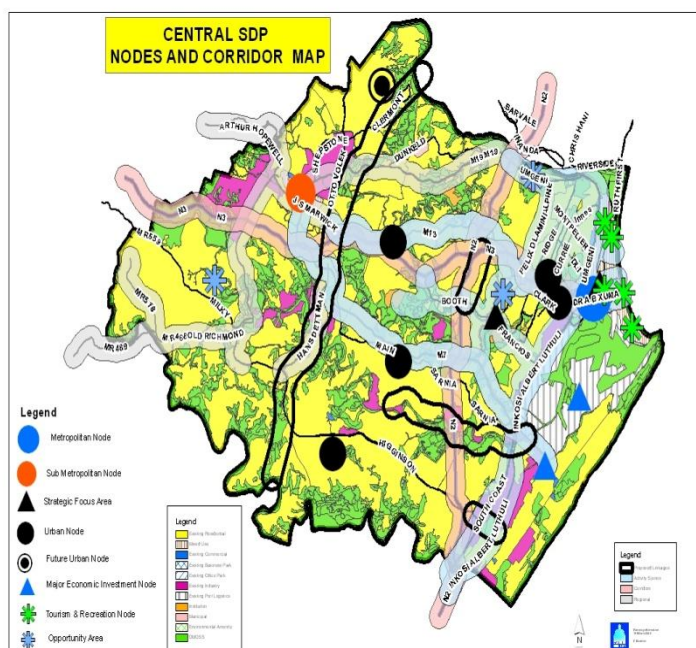


Figure 4: Central SDP Nodes and Corridors
Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

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;
- 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 Municipality in terms of sustaining and generating economic opportunities.

NORTHERN SPATIAL DEVELOPMENT PLAN (NSDP)

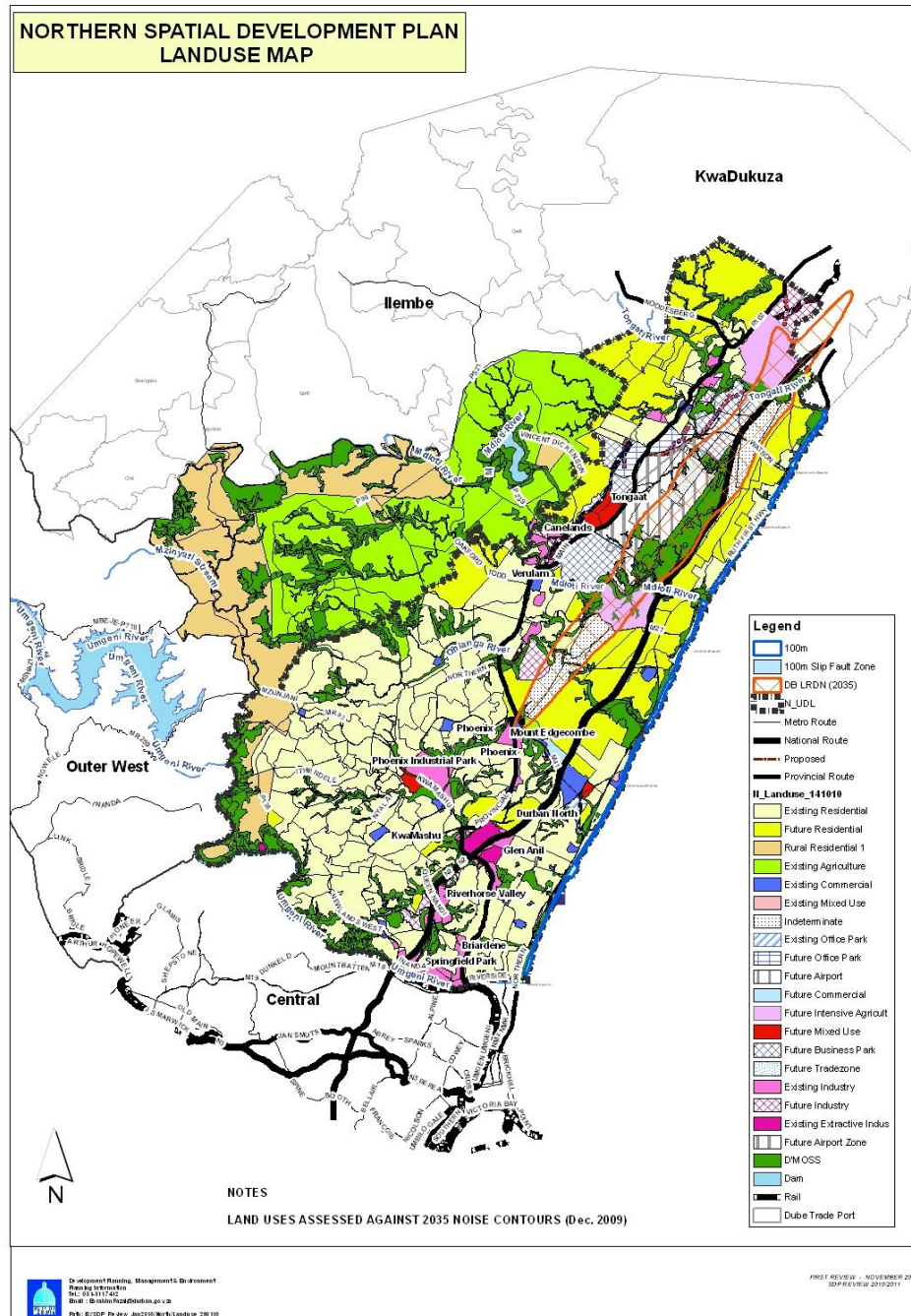


Figure 5: Northern SDP Landuse
Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

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 Iembe 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 of uncoordinated urban sprawl; protection of lifestyle options; provision of new major transport infrastructure; provision of employment opportunities; protection of agricultural assets and provision of 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 (LA) 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 LAs 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.

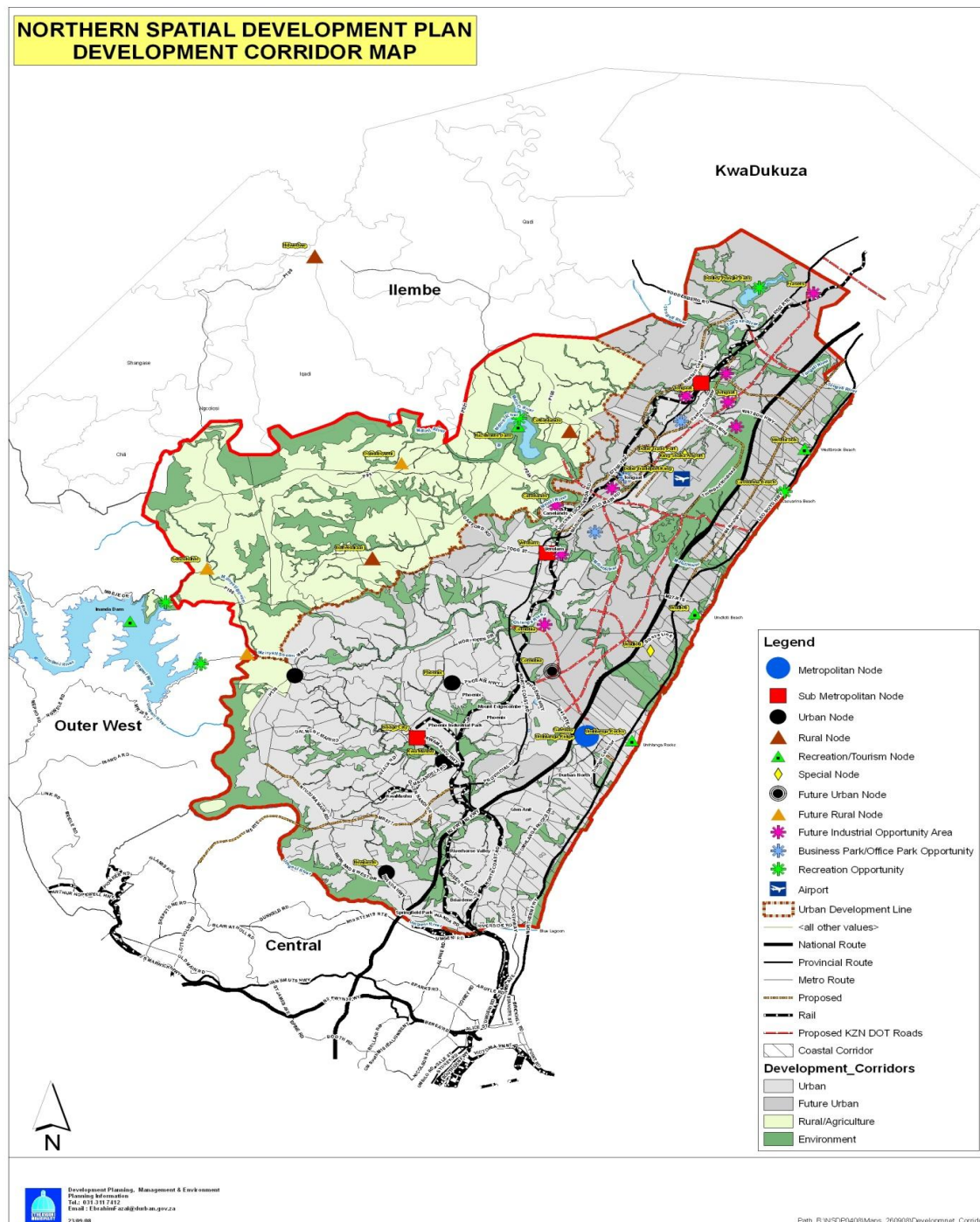


Figure 6: Northern SDP Development Corridor
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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)

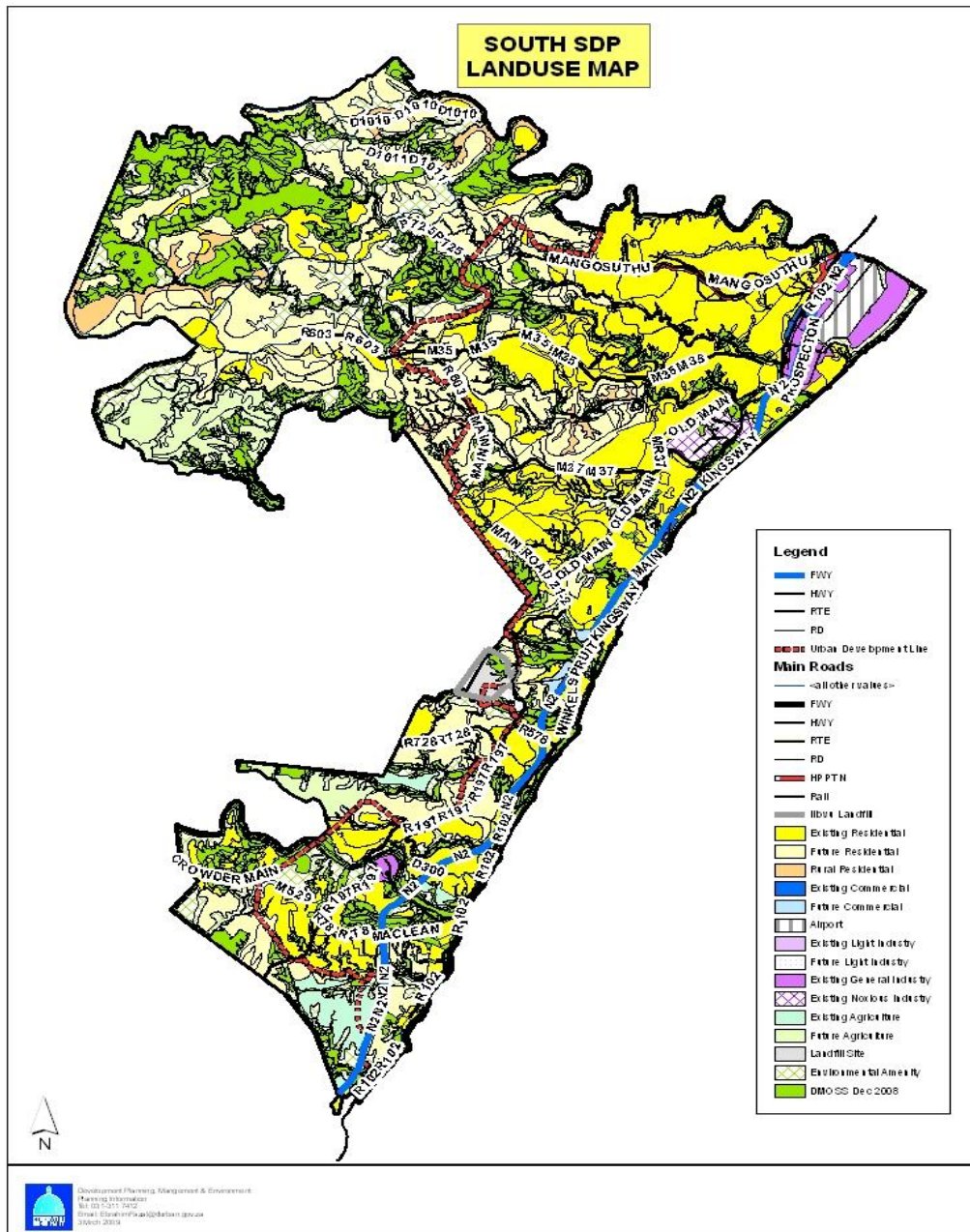


Figure 7: Southern SDP Land use
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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 eThekweni 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 eThekweni Municipality. It abuts in the north onto both the central and western metropolitan planning regions. In the west the South MPR borders onto the UMgungundlovu and Ugu District Municipalities.

The 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.

The SSDP has identified 9 Local Planning Areas (LAPs) these include Isipingo, Umlazi, Kingsburg/ Amanzimtoti, Illovu, KwaMakhutha, Umbubulu Folweni, Umgababa/Umnini and Umkomaas. The LAPs will inform Land Use Management and control instruments for the area in terms of the overall Metro LUMS approach and will 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 eThekwini Municipality. While the South Coast provides some recreational and tourism activities, much of the development potential is severely underutilized.

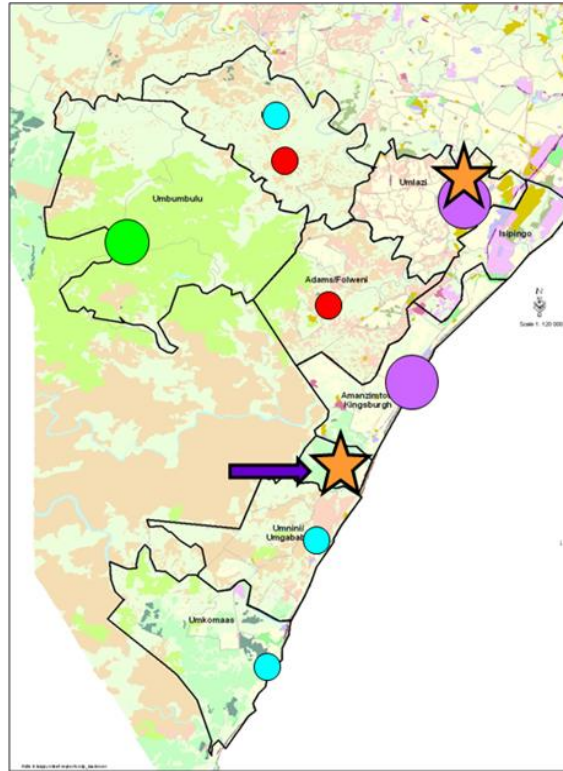


Figure 8: Southern SDP Nodes
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

OUTER WEST SPATIAL DEVELOPMENT PLAN (OWSDP)

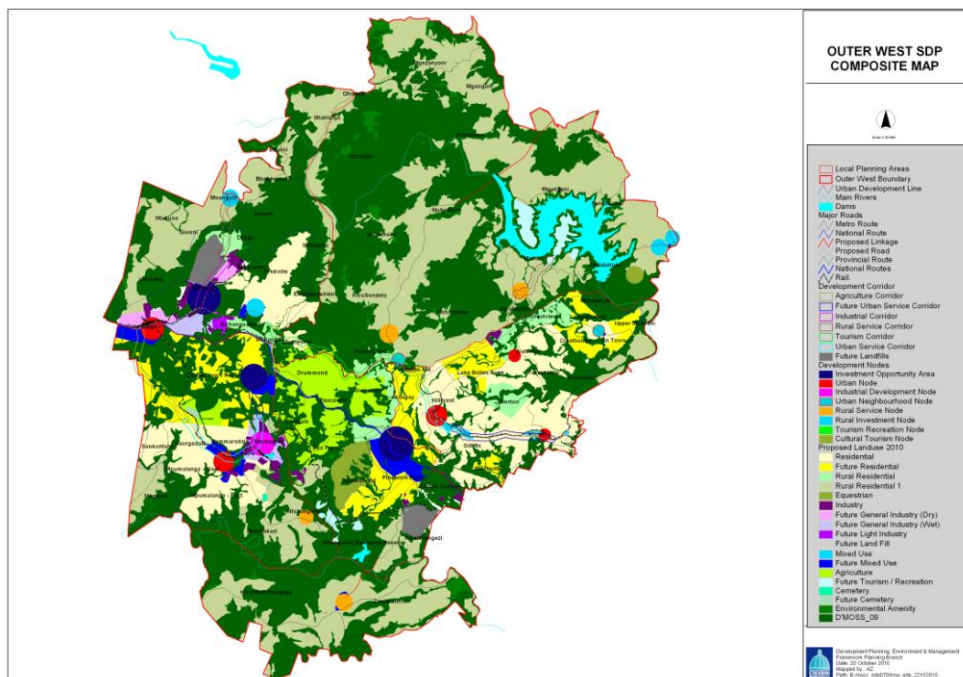


Figure 9: Outer West SDP
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The OWSDP adopted by Council in November 2010 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 approximately 78 438ha in extent, 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:

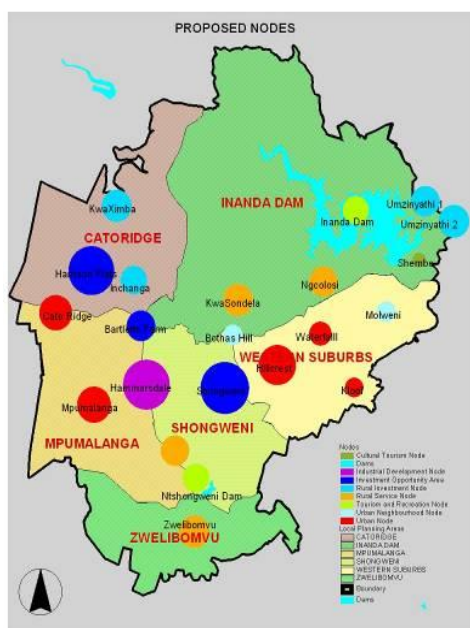
- Priority Environmental Management Area;
- Strategic Industrial Expansion;
- Strategic Residential & Commercial expansion;
- Key Metro International and Domestic Tourism Destination;
- Social Upgrading.

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.



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.

Figure 19: Outer West SDP Proposed Nodes
Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

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 1.2: Develop and implement coastal, riverine and estuarine management plan

Our coastline, which is dependent on the effective management of our coastline, rivers and estuaries, is the greatest attraction for visitors to this 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 recognised by the promulgation of the new Integrated Coastal Management Act of 2008 which supercedes the old Seashores Act of 1935. For the first time this Act now requires all the levels of government to take a proactive approach in coastal management.

The Act requires that within 4 years (i.e. by Dec 2013) the municipality must prepare and adopt a Municipal Coastal Management Programme (MCMP) for managing the coastal zone. This MCMP must contain a clear policy directive for the management of the coastal zone and must include, a vision, coastal management objectives, priorities and strategies to achieve these objectives, to support the provincial and national coastal management objectives and to address coastal erosion and accretion and to address the right of access to the coast.

The draft eThekweni Municipal Coastal Management Programme contains the follows strategic objectives:-

- Development and implementation of Coastal Management Plans;
- Estuary Management Plans;
- Coastal legislation and bylaw development;

- Coastal education and awareness;
- Sustaining the supply of natural goods and services;
- Managing development in the coastal zone;
- Sustainable coastal livelihoods programme;
- Coastal structures management and coastal engineering.

The draft eThekwini Municipal Coastal Management Programme will be presented to council for adoption.

Programme 1.3: Ensure the long term sustainability of the natural resource base

It is recognised that natural resources provide the platform for sustainable growth and development for all of Durban's residents and poverty alleviation for the Municipality's most vulnerable households. eThekwini Municipality is therefore committed to ensuring the long term sustainability of the natural resource base through concerted efforts in a number of key areas. The Durban Metropolitan Open Space (D'MOSS) plan identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. To ensure the sustained functioning of ecosystems that provide goods and services, it is essential that we conserve the biodiversity (simply defined as plants, animals and micro-organisms) that live in and shape these ecosystems. The D'MOSS implementation strategy that has been prepared, therefore, has a specific biodiversity focus.

The total 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 town planning mechanisms. In addition, eThekwini Municipality aims to assess and regulate developments that are proposed in environmentally sensitive areas, so as to ensure the sustainability of the natural resource base. 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.

Management of environmentally significant areas is also critical, and a number of poverty alleviation programmes are in place with the aim of simultaneously providing employment and managing environmentally significant areas. Many of these programmes are targeted at invasive alien species which pose a significant and growing threat to biodiversity. An alien invasive species strategy has also been prepared and certain implementation projects are already being undertaken. Proclamation of nature reserves, and the establishment of public-private partnerships, is also promoted as part of efforts to conserve Durban's biodiversity. Relevant environmental policy development is also critical in furthering these efforts.

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

Programme 1.4: Develop and implement an integrated, efficient and effective automated 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.

Programme 1.5: 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 1.6: 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.

SDBIP Project Matrix

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

Strategic Focus Area	Programmes	Projects
Develop, manage and regulate the built and natural environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1 Spatial Development Framework review
		1.1.2 Spatial Development Plan review
		1.1.3 Local Area Plans Complete
		1.1.4 Functional Area Plans Complete
		1.1.5 Special Projects complete
		1.1.6 City wide Scheme Extension into non-Scheme areas
		1.1.7 Urban Core Ext Land Use Framework and Scheme Review
		1.1.8 Land Use Management System
		1.1.9 Turnaround times for Land Use applications
		1.1.9 Turnaround times for Land Use applications
		1.1.10 Planning in ITB areas
		1.1.11 Processing of Public Sector Housing applications
	1.1.12 Land Use Enforcement	
	1.2 Develop and implement coastal, riverine and estuarine management plans	1.2.1 Develop and implement outreach awareness and capacity building programmes
		1.2.2 Shoreline management plans
		1.2.3 Coastal Management and Co-ordination
		1.2.4 Development of Estuary management Plans
		1.2.5 Development of Estuary management Plans
		1.2.6 Demarcation of Coastal public property
		1.2.7 Municipal coastal committee
	1.3 Ensure the long term sustainability of the natural resource base	1.3.1 D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP)
		1.3.2 Targeted implementation tools for sustaining and enhancing biodiversity
		1.3.3 Land Acquisition and rezoning to secure critical environmental assets
		1.3.4 Regular state of biodiversity reporting
		1.3.5 Local Action for Biodiversity
		1.3.6 Communicating with biodiversity stakeholders
		1.3.7 Review and Planning Development Act current application processing and circulation protocol
		1.3.8 Critical environmental assets secured using means other than acquisition
		1.3.9 Meet scorecard stipulated processing times for applications
		1.3.10 Ensure that municipal developments are compliant with National, Provincial and Local environmental laws and policies
		1.3.11 Establish a Monitoring System for relevant developments

Strategic Focus Area	Programmes	Projects
Develop, manage and regulate the built and natural environment	1.3 Ensure the long term sustainability of the natural resource base	1.3.12 Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.
	1.3.13 Develop and implement capacity building programmes	
	1.3.14 Environmental input into Strategic Environmental Assessment of Spatial Development Plans (legislative requirement in terms of the 2001 Municipal Planning and Performance Management Regulations).	
	1.3.15 Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	
	1.3.16 Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	
	1.3.17 Investigate, assess and implement new projects to mainstream biodiversity and climate change into municipal policies and practices	
	1.3.18 Investigate, assess and implement new projects to mainstream biodiversity and climate change into municipal policies and practices	
	1.3.19 COP 17 (Conference Of the Parties-17) - CMP 7 (Serving as a meeting of the Parties 7)	
	1.4 Develop and implement an integrated, efficient and effective automated application and approvals system	1.4.1 Automate the Planning Development Act (Planning Development Act) Process
		1.4.2 Develop and implement an integrated, efficient and effective automated application and approvals system
		1.4.3 Meet scorecard stipulated processing time for applications
		1.4.4 Streamlining and rationalisation of documentation, procedures and guidelines
		1.4.5 Internal / External Education awareness and training programmes to enhance service delivery.
		1.4.6 Enhance the signage removal system for unauthorised advertising
		1.4.7 Meet stipulated processing times for advertising/signage applications
		1.4.8 Streamlining and rationalisation of general advertising documentation and business practices
		1.4.9 Deliver signage opportunities on Council Owned Assets
		1.4.10 Streamlining and rationalisation of documentation and business practices re: advertising contracts
		1.4.11 Education awareness, training and mentorship programmes for effective Building Management (internal/external)
1.4.12 Meet scorecard stipulated processing times for applications		
1.4.13 Supporting priority zones for effective built environment management		
1.4.14 Manage and regulate the Built Environment		
1.4.15 Streamlining and rationalisation of documentation, procedures, policies		
Develop, manage and regulate the built and natural environment	1.5 Develop and implement a sustainable land use, environment and building control compliance system	1.5.1 Intensify enforcement in the underserved areas

Strategic Focus Area	Programmes	Projects
Develop, manage and regulate the built and natural environment	1.5 Develop and implement a sustainable land use, environment and building control compliance system	1.5.2 Supporting and enabling environment for enforcement with other departments and external agencies (City-wide)
		1.5.3 Enhance enforcement awareness campaign in the underserved areas
Climate Protection Planning	1.6 Develop and implement a Municipal Climate Protection Programme	1.6.1 Ensure duties associated with Manager: Climate Protection post are adequately undertaken until such time that post can be permanently filled.
		1.6.2. Development and management of event greening programmes.
		1.6.3 Durban Climate Change Partnership
		1.6.4 Municipal Adaptation Plans
		1.6.5 Green Roof Pilot Project
		1.6.6 Development of rollout plan for Community Reforestation Projects
		1.6.7 Cost Benefit Analysis of Municipal Adaptation Plans
		1.6.8 Community Based Adaptation Planning
		1.6.9 UKZN research partnership and internship
		1.6.10 Lead Author of Intergovernmental Panel on Climate Change

Plan 1 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Develop, manage and regulate the built and natural environment	2 000	2 700	11 000
Climate protection and pollution minimisation	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Develop, manage and regulate the built and natural environment	252 411	276 490	294 432
Climate protection and pollution minimisation	121 075	120 565	129 064

Reviewed Scorecard:

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

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Basic Service Delivery	Develop, manage and regulate the built and natural environment	Establish appropriate mechanisms for managing land use and development	New KPI- No baseline. KPI's from previous year are now projects. Only 6 out of 12 projects relate to the new KPI.	100%	New SDF Map & write up completed in line with DCOGTA guidelines
	Develop, manage and regulate the built and natural environment	Compliance with the Integrated Coastal Management Act 2009	50%	75%	100%
	Develop, manage and regulate the built and natural environment	Implement measures to ensure the long-term sustainability of the natural resources base.	State of Biodiversity Report	Produce a State of Biodiversity Report	Regular production of State of Biodiversity Report
	Develop, manage and regulate the built and natural environment	Automate Planning Development Act process	New KPI No baseline	100% of Planning Development Act work flow process automated in a Business Process Management (BPM) format	100% Business Process Management (BPM) process reviewed

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Basic Service Delivery	Develop, manage and regulate the built and natural environment	Compliance with the National Building Regulations and enhance the built environment	New KPI - No Baseline	1. 96% Compliance with Statutory time limits with regards to plans submission. 2. 75% Compliance with statutory time limits with regards to Building Inspectorate matters. 3. 70% of all Enforcement cases are attended to within 30 days. 4. 70% on all Advertising applications are attended to within specified timeframes.	1. 100% Compliance with Statutory time limits with regards to plans submission. 2. 100 % Compliance with statutory time limits with regards to Building Inspectorate matters. 3. 100% of all Enforcement cases are attended to within 30 days. 4. 100% on all Advertising applications are attended to within specified timeframes.
	Climate Protection Planning	Implement a Municipal Climate Protection Programme	Target achieved. Progress on all SDBIP listed projects compliant with stated goals	Implement 10 climate protection projects as outlined in Project Plan/SDBIP	Development of a strategic action plan for the Climate Protection Branch.

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.

eThekweni 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: Developing a Prosperous, Diverse Economy and Employment Creation

Goal

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

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

Why this plan?

The global financial crisis during September 2008 sent a ripple effect throughout the international economy with four main impacts felt – firstly countries with inflated housing and real estate prices experiencing dramatic drops. Secondly, countries benefiting from large capital inflows have seen it exit rapidly, the most vulnerable being those with large current-account deficits that needed to be financed with continued capital inflows. Third was the collapse in commodity prices, probably precipitated by the expectation of a global recession, as well as the exodus of speculative currency seeking safer havens, and finally countries enjoying export-led growth over the last decade were adversely affected by the sudden contraction in world trade, especially in countries where exports comprised 30-40% of Gross Domestic Product.

According to the *UN International Labour Organization (ILO)* (2008), this crisis will threaten growth and employment stability, especially in developing economies. In 2009, *Statistics South Africa's Quarterly Labour Force Survey (QLFS)* indicated that first-quarter employment losses in South Africa amounted to 208,000 jobs. According to analysts, the majority of these losses were felt in the retail sector and geographically, KwaZulu Natal was the most affected of all nine provinces. It is noted that in order to meet its obligation of halving unemployment by 2014, South Africa would be required to generate 500,000 jobs per annum. The New Growth Path (NGP) 2010 has been proposed to respond to the severe impacts of the economic downturn since late 2008 and includes:

- slow and insufficient job creation;
- historical trade policies and the impact of traditional partners in the Global North where growth has been slow;
- slow impact on income growth and poverty.

Towards addressing some of these global impacts, the NGP 2010 indicates the following focus areas for economic development: employment creation, viz. jobs drivers; cross-cutting development policy package for growth, decent work and equity, viz. proposals for macro-economic policy, micro-economic policy, and social partner commitments; resources required to support economic development; and, incorporation of stakeholders in the economy through institutional arrangements. The NGP 2010 provides a holistic direction for economic development for the eThekwini Municipal departments and other key stakeholders in the economy such as, business, labour and institutions influencing the labour market such as skills development agencies and tertiary education institutions.

In this regard the IDP 2011/2016 is aligned with: the nation's *New Growth Plan 2010, Industrial Policy Action Plan 2010/11-2012/13 (IPAP2), National Industrial Policy Framework and other policies and strategies relating to economic growth such as the Long-term Vision and Plan for the country, the Medium Term Strategic Framework and the Annual Programme of Action that is derived from it; the province's Provincial Growth and Development Strategy 2005, Provincial Spatial Economic Development Strategy 2006 and Provincial Industrial Development Framework 2005.* In order to ensure that eThekwini economic development priorities are addressed the plan is aligned with the

municipality's *Economic Development Strategy 2008*; *Spatial Plans 2009* for the North, South, Central and Outer West Municipal planning regions; *Industrial Spatial Strategy 2009*; and *Industrial Strategy 2010*. Thus plan 2 serves to address issues within the municipality that impedes economic development and job creation.

The plan provides a direction for economic development and job creation within eThekwini that is aligned with economic development priorities of national and provincial government. Alignment ensures that the plan takes into account the changing global economic environment and contributes towards achieving global economic agendas such as those contained in the *Millennium Development Goals*. Alignment to national and provincial economic development priorities ensures that local economic development within eThekwini follows an economic development direction that is in accordance with the global, national and provincial agenda for economic development.

The need for an Economic Plan (Plan 2 of 8) within the *eThekwini Integrated Development Plan 2011 / 2016* is unpacked within six key plan-level objectives:

- A. Adopting a hands-on leadership approach as the main driving force in monitoring performance and also playing a more significant and active role in implementing local economic growth whilst addressing social backlogs (outlining the business strategy and ethos required in tackling the opportunities and show stoppers in achieving the planned projects);
- B. Contextualize the shift in alignment from ASGISA to a new and accelerated growth path within the wake of an economic recovery phase brought about by the global economic and financial crisis and its resulting impact on governments ability to stem the rise in unemployment and poverty (defining the core problems that need to be addressed);
- C. Align the local economic development initiatives within a Provincial and National Economic Framework (including updates of the IPAP) for growth and development in order to further optimize resources and dialogue in addressing core challenges experienced through the impact of the global economic and financial crisis (demonstrating policy, strategy and plan coherence / advocacy in addressing these challenges);
- D. Raising awareness of the key issues facing the local economy and therefore setting the platform for open dialogue between government and its strategic partners (proposing a partnership model approach in tackling core challenges);
- E. Outlines the Economic Agenda and the actions of key stakeholders that will invest in this New growth path (proposes a set of key activities and processes required to effect change and yield positive impacts);
- F. Identifying the key resource investments and timeous commitments required to effect change towards an accelerated growth path (defines the feasibility of gearing up resources for action).

Furthermore, this plan aims to “once again” demonstrate a concerted and integrated municipal line function support system, however, in a post-2010 FIFA World Cup environment, the strategic focus areas and programmes should be geared towards:

- improving consumption patterns in the region;
- facilitating greater investment in human capital and social development;
- facilitating investment in infrastructure and services;
- directing government expenditure and support to key sectors of the economy and priority sub regions within the metropolitan area;
- enhancing the trade and travel potential of the region;
- supporting the rise of the region towards a Global Metropolis status in the long term.

This plan is also a review of the period 2005–2010 that formed the first phase of National Government's plan to halve unemployment and poverty by 2014. The *Accelerated and Shared Growth Initiative (ASGISA)* has since been replaced by the *New Growth Path 2010*, which this Economic Plan 2 seeks to further align with in the next five years.

During the 2005 – 2010 period, the eThekwini Local Economy retained its position as the third largest and third fastest growing metropolitan economy in South Africa. On the other hand, from a GDP per capita perspective the city lags behind Cape Town, Tshwane and Johannesburg respectively. One of the main reasons attributed to this indicator (*considered to be the first challenge*) is that there are fewer people actively involved in the local economy. Some of the key indicators that support this observation are as follows:

- Only 36% of the population comprise the active labour force and the eThekwini Municipal Authority (EMA) has the second slowest labour force growth rate (Nelson Mandela Bay being the slowest);
- The youth dependency ratio at approximately 73% (73 people from 0-14 years per 100 persons in labour force);
- High Age dependency ratio (Age 65+ supported by the labour force) at approximately 14% (14 people 65+ per 100 persons in labour force);
- High labour dependency ratio;
- Second highest Household sizes and rural population;
- For every 10 households there are only 8 formal jobs / only 22% of the total population is employed;
- Approximately 18,850 net new jobs are created per annum;
- The highest number of people living on less than \$2/day amongst the leading metros (approximately 130,000 people).

eThekwini's comparative advantage is concentrated within the manufacturing, utilities, trade, transport and more recently the services sectors. Some key sector development factors for consideration:

- ▶ Agriculture is most important to eThekwini based on its current high labour dependencies linked to its vast rural area, rural poor labour dependencies on commercial sugar cane;
- ▶ Cities are becoming more urbanized and the reliance on primary sectors are reducing;
- ▶ eThekwini's agricultural potential is being reduced by the rate of urbanization, which restricts expansion. Additionally, the global sugar industry is cyclical and this is impacting on eThekwini Municipality's ability to continue growing in this sector. Growers are opting for other land use opportunities which are more sustainable in the long term;
- ▶ Manufacturing is the most important employment sector in the region with approximately 27% of the employed labour force actively participating in key subsectors such as food and beverage; clothing, textiles, leather and footwear; fuel and chemical; electrical machinery and apparatus; transport equipment and automotive related sectors;
- ▶ The collection, purification and distribution of water is a competitive advantage for the region and the municipal administration within the utilities sector;
- ▶ Land and water transport is the most attractive service employment sector in the region and combined with air transport accounts for just over 5% of the total employed;
- ▶ The high concentration of poverty and unemployed households has contributed to the growth of support services which has subsequently raised community and social services employment in the region. The sector creates a further 4,600 net new jobs per annum;
- ▶ The Finance sector is showing promise nationally amongst the metros, and whilst eThekwini has traditionally relied on manufacturing sector employment, the Finance sector has become the second fastest growing sector over the last five years accounting for just over 4,000 net new jobs per annum.

Whilst eThekwini is currently outperforming its metropolitan counterparts in key focus areas such as the rate of addressing its backlogs (being the highest backlogs amongst metros); increasing the rate of reducing unemployment; increasing the rate in reducing crime levels; and boasts higher

remuneration levels per job; as well as being the second most productive labour force (having a small labour force in comparison yet having the third largest economy); the metro has some key challenges that require addressing as it aims to achieve a higher and accelerated growth path:

- **Key issue 1 – Consumption and consumer markets performance:** Remuneration spread amongst more household dependents is reducing purchasing power, quality and quantity of sales. eThekweni has higher household sizes and higher labour dependents due to its relatively small labour force (as a proportion of its total population) and higher rural households living in the poverty. In comparison to its metro counterparts, eThekweni has the highest number of people on social grants, the highest ratio of informal traders to formal workers and the second highest labour dependency ratio where just over 4 people depend on 1 formal job per household.
- **Key issue 2 – Domestic fixed investment growth:** Whilst the concentration of labour-intensive sectors are seen as a positive influence on unemployment, the reliance of business on labour for productive gains has impacted negatively on upgrading in eThekweni. There are signs of lagging investment in transport equipment, plant and machinery in all three sectors and in comparison to metro counterparts. Additionally, there has been a general reduction in fixed investment in the primary sectors; however, there is a positive shift towards new industrial buildings and construction in the metro. The key issue however is that whilst eThekweni is considered a second choice amongst metro counterparts for industrial building investment, it ranks as the fifth most important metro in attracting building investment within the tertiary sectors. Further to this, and considering the fact that **Durban has the premier container port** in addition to being one of the leading automotive production centers in South Africa, fixed investment in transport equipment has been low when compared to Cape Town, Johannesburg and Ekurhuleni respectively.
- **Key issue 3 – Trade development:** Durban harbour provides a premier export service to the rest of South Africa and is an important import service for the Durban economy. A key challenge is that whilst the metro has the largest and busiest container port in Africa, the region is a net importer of goods and opportunities for export oriented investment has been slow to take off over the last five years. eThekweni is considered to be the fifth most important trade centre when compared with metro counterparts having one of the lowest export contributions to GDP amongst metros.
- **Key issue 4 – Government finances and spending:** The potential for greater investment in catalytic infrastructure is severely constrained by the municipality's key objectives to eradicate the basic infrastructure backlog which includes housing projects throughout the region. Additionally, the percentage of household income allocated to municipal property rates and services is rated as the highest amongst metros in South Africa; on the other hand, this is attributed to the comparatively higher household sizes and relative to the lower formal jobs per household in the region. This further implies that there are fewer quality (employed) ratepayers in the region compared to its metro counterparts.
- **Key issue 5 - Cost of living effect:** The key impacts of low disposable income per capita due to high household sizes and low employment per household; lower investment in new developments; weak trade performance and constraints on local government to fund critical economic infrastructure; is placing further pressure on the cost of living in the metro. Increasing costs of rates and municipal services coupled with fewer residential market choices has lead to eThekweni having one of the highest allocations of household expenditure towards rent. Amongst metro counterparts, eThekweni has the third highest percentage of disposable income allocated to food and beverages, and is one of the lowest consumers of entertainment. The cost of transport and communications allocated to household expenditure has been reducing slower when compared to metros such as Ekurhuleni, Johannesburg and Tshwane respectively. The resultant impact of the rising costs of living has further impacted on attractiveness of the region as a labour centre whereby higher salaries and wages are required to retain or attract employment. This requirement alone has further shaped the

business environment in the region and resulting in slow investment in weak services sector development.

- **Key issue 6 – Labour force:** The consequence of high cost of living and high dependencies in the region further impact on the retention of skilled labour in the municipal region. Additionally, the high costs of business results in a narrow labour market orientation where job opportunities and choices are greater in competing metros such as Cape Town, Johannesburg and Tshwane. The municipality has the highest youth and age dependency ratios indicating a higher social burden as well as not economically active population. More importantly, the region has one of the lowest turnovers of new bachelors' degrees per annum when compared to metro counterparts. The most attractive sectors for new jobs are skewed towards the community services, manufacturing and transport services sectors; which in turn are generally lower paid employment sectors with relatively lower barriers to entry in terms of the general workforce. The key challenge is retaining a quality workforce in the region.

Strategic Focus Area: Support and Grow New and Existing Businesses

By aligning with the NGP 2010 targets and specific sector focus areas this focus area is geared towards identifying and supporting value chains in new economic sectors. Similar to the initiatives undertaken for the main economic sectors; interventions will be geared towards new ventures and job creation opportunities. Furthermore, this programme will be closely aligned to initiatives driven by the Department of Science and Technology as well as locally supported sectors in the environmental or green economy. Some of the current sector projects such as renewable energies; biotechnology; waste recovery; green building and construction activities as well as social networking and new creative industry technologies that form part of the film, media and communications sector are explored under this programme. Unlike the main economic sectors where customised sector programmes and incentives have been defined by the Department of Trade and Industry, these economic sectors will require significant new research and development support which in itself if promoted effectively could attract new job opportunities. One of the critical success factors of this programme is to secure R&D partners within the municipality. The central feature of this programme is to support new forms of entrepreneurship and to target the youth in particular. In addition to this, this programme focuses on spatial development components of new economic sectors such as ICT and BPOs. Further spatial integration of these sectors with key tourism, retail and entertainment clusters are of strategic importance to growing this sector. Specifically, this strategy aims to contribute towards the achievement of the key national targets, namely to seek annual GDP growth rates of 7% or higher between 2011 and 2016 as is targeted in national government's New Growth Path 2010. The other aim is to halve unemployment and poverty (the number of people earning less than the indigent grant level) by 2020.

Programme 2.1: Implement and review Strategic Economic Framework for the Municipality

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

and investors include property research, economic reviews, market studies, and managing database of development indicators.

Programme 2.2: 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 eThekweni region.

In relation to the film and television sector, the Durban Film Office, established in 2003, is mandated to position Durban as a world-class film production destination and facilitator for the development of the local film and television industry. It is also currently investigating the establishment of an animation hub in Durban as an integral part of the broader 'Creative Industries Precinct'. The establishment of the Creative Industries Precinct is aimed at strengthening the Creative Industries Sector and enhancing its overall competitiveness by improving access, capacity, productivity and sustainability in the short, medium and long term.

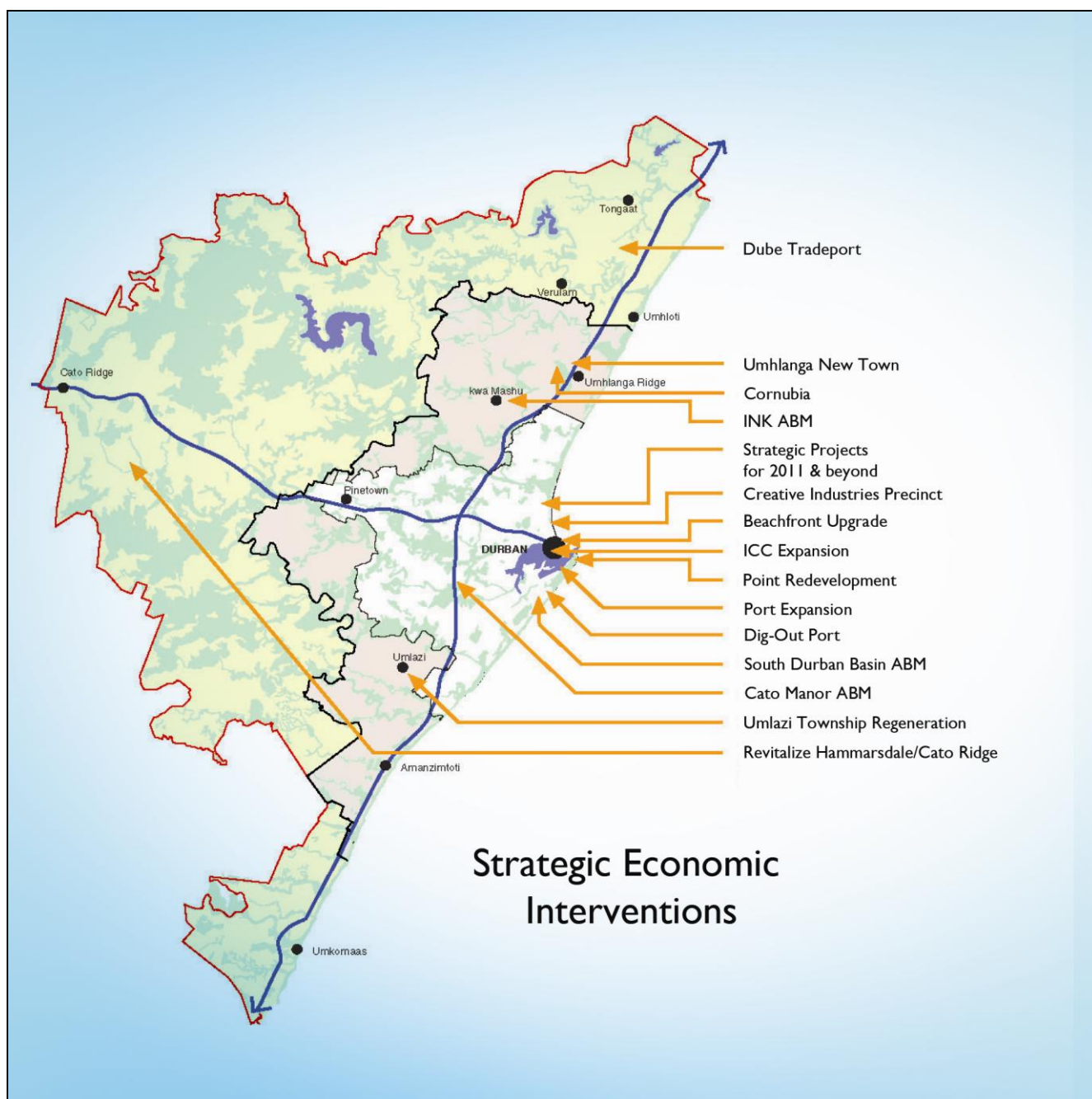


Figure 10: Strategic Economic Interventions
Source: eThekweni Municipality, Economic Development Unit

Programme 2.3: 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 retaining and expanding domestic business investment. The core outcomes will be job retention, job growth, and new revenues for the Municipality and all in broader government 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 retention and expansion support;
- Foreign investor attraction and facilitation 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 Durban city 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 proactively identify measures to retain and expand domestic investment, including policy advocacy elements. This will include more formalized key client (Relationship) management, plus the systematic and award-winning BR & E (Business Retention and Expansion) Programme. A process will be established to help package the provision of strategic land parcels for prioritizing and targeting 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 eThekweni 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 BBBEE will remain central activities (the latter being applicable to all projects)

Programme 2.4: 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 eThekweni 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 2.5: Support and Grow Tourism and related Industries

The role of Durban Tourism is to promote the Municipality as a lifestyle destination. The key drivers that form the strategic focus of increasing tourism to the City beyond the traditional seasonal

holidaymakers that Durban has relied on in the past are sport, events and MICE (Meetings, Incentives, Conferences/conventions and Exhibitions).

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

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

Durban Tourism will use the opportunities offered by international events, conferences, meetings and incentive programmes to market the Municipality as a diverse and varied cosmopolitan location with a wide range of things to do, as initiated in the ongoing "So much to do" campaign. This will be augmented to keep visitors here as long as possible, thus contributing to the economy and furthering job creation.

Programme 2.6: Creating a Supply Chain Management Centre of Excellence

Supply Chain Management (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 2.7: Strategic Projects for 2011 and Beyond

The Strategic Project Unit will identify appropriate projects that would support this program. Some of the projects identified are the Kings Park Sports Precinct and Victoria Embankment projects.

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

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

Programme 2.9: Managing Informal Economy and SMME Development

The management of the informal economy, especially street trading and retail markets, is a demanding task involving demarcation of trading areas, the issuing of permits, organising traders into area committees that feed into a citywide forum, and the ongoing collection of rentals. Coupled with this is the necessary enforcement of regulations and by-laws in conjunction with the Metro Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict. In order to provide a first step up for budding entrepreneurs and traders, a number of local incubator factories and storage facilities have been set up where workshop space or storage is available at a minimal rental. For entrepreneurs showing promise, there is a selection process whereby enterprises can advance to the entrepreneurial support centre, and where additional facilities are available, including training and support.

The Business Development Support Programme is aimed at transferring the basic skills of business management to promising entrepreneurs. SMMEs are specifically targeted and their needs identified in order to provide appropriate support in fields such as standardisation and/or certification of the product, as well as the productivity changes necessary to ensure that a reliable product stream is established, especially with regard to the stringent requirements that are posed by the export market. There is also support in fields such as pricing and labour management, with solid linkages to the relevant SETAs. A great deal of emphasis will be placed on the Youth Entrepreneurship Programme, again with strong linkages to the SETAs that provide many referrals from their training programmes. In the case of women as a vulnerable group, the main empowerment vehicle will be that of information-sharing, via. workshops, seminars and conferences, making certain that knowledge of their rights and roles in business is well disseminated. In the case of the physically-challenged, a more individualised approach will be followed, based on referrals from NGOs, SETAs and various interest groups. Assistance is provided in many ways; inter alia, preferential procurement and the establishment of joint ventures.

SDBIP Project Matrix

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

Strategic Focus Area	Programmes	Project	
Support and grow new and existing businesses	2.1 Implement and review Strategic Economic Framework for the Municipality	2.1.1 Economic Planning	
		2.1.2 Economic Intelligence	
		2.1.3 Spatial Economy	
		2.1.4 Sector Research	
		2.1.5 Entrepreneurship and the second economy	
		2.1.6 Economic Monitoring and reporting	
	2.2 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	2.2.1 Manufacturing	
		2.2.2 Automotive Sector	
		2.2.3 Chemical Sector	
		2.2.4 Metals & Tooling Sector	
		2.2.5 Industrial Design Programme	
		2.2.6 Maritime & Logistics	
		2.2.7 Furniture Sector	
		2.2.8 Craft Sector	
		2.2.9 Fashion Industry	
		2.2.10 Creative Industries Precinct	
		2.2.11 Clothing & Textiles Sector	
		2.2.12 CMT Sector	
		2.2.13 Durban Film Office	
	2.3 Investment facilitation and Promotion	2.3.1 Investment Promotion and Marketing	
		2.3.2 Local Business Support	
		2.3.3 Foreign Investor Attraction & Support	
		2.3.4 Investment Development	
	2.4 Development of Priority Nodes and Corridors	2.4.1 NDPG: Mpumalanga New Town Centre	
		2.4.2 Town Centre Renewal: Hammarsdale & Mpumalanga	
		2.4.3 Upgrade of Civic Precinct	
		2.4.4 Intathakusa Tourism Retreat	
2.4.5 Inanda & Hazelmere Dam Resource Management Plans			
2.4.6 Township Redevelopment : INK Nodes & Corridors			
2.4.7 Priority Node: Tongaat			
2.4.8 Priority Node : Verulam			
2.4.9 Tourism Nodes & Corridors: Umhlanga			
2.4.10 Tourism New Projects			
2.4.11 Priority Node : Kingsway Tourism Corridor and Amanzimtoti			
2.4.12 Township Redevelopment : Bridge City			
Support and grow new and existing businesses		2.4 Development of Priority Nodes and Corridors	2.4.13 Priority Node: Umkomaas
			2.4.14 Township Redevelopment : Umlazi
	2.4.15 Township Redevelopment : Lamontville		

Strategic Focus Area	Programmes	Project
		2.4.16 Priority Node: Isipingo 2.4.17 Priority Corridor : Kingsway Tourism Corridor 2.4.18 Township redevelopment: Umgababa 2.4.19 Township Redevelopment: Clermont 2.4.20 Township Redevelopment: Umgababa 2.4.21 Public Realm Upgrade 2.4.22 Priority Node: Pinetown 2.4.23 Township Redevelopment: KwaMashu 2.4.24 Priority node: uMngeni Sport & Tourism Corridor 2.4.25 Tourism Nodes & Corridors: Inanda Heritage Route 2.5 Support and grow tourism and related industries 2.5.1 Increase the number of local and international visitors to the eThekwini Municipal Region 2.6 Creating a Supply Chain Management Centre of Excellence 2.6.1 E-Procurement 2.6.2 Standard Category Codes 2.6.3 Strategic Sourcing & Category Management Process 2.6.4 SCM Policy Framework & Best Practice Guides 2.6.5 Development of New Score Card & KPI's 2.7 Strategic Projects for 2011 and Beyond 2.7.1 Events 2.7.2 Management of Events 2.7.3 Facilities Management 2.7.4 Capital Projects 2.7.5 Strategy
Provide Secondary Support to Business Enterprise	2.8 Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk Market 2.9 Managing informal economy and SMME development	2.8.1 Arts and crafts 2.8.2 Fashion 2.8.3 Provision and maintenance of Infrastructure 2.8.4 Development of the Facility 2.8.5 Market Trading system Review 2.8.6 Provision of Support Services 2.9.1. Arts and Crafts SMME 2.9.2Combination of Databases
Provide Secondary Support to Business Enterprise	2.9 Managing informal economy and SMME development	2.9.3 Provide Business Support to the manufacturing Sector through identified Sub-Projects 2.9.4 Manufacturing Incubator 2.9.5 Provide Business Support to the Co-

Strategic Focus Area	Programmes	Project
		operatives 2.9.6. Training of Co-operatives 2.9.7. Access to Business opportunities and Co-operatives 2.9.8 Providing access to markets 2.9.9 Exhibitions 2.9.10 MOUs with Sister cities 2.9.11 Empowerment workshops 2.9.12 BBBEE Empowerment Workshops 2.9.13 Policy Workshops for BBBEE 2.9.14 Facilitation Business linkages 2.9.15 Business Opportunities 2.9.16 Linkage Programmes 2.9.17 Business empowerment Women 2.9.18 Providing access to finance 2.9.19 Financial Programme 2.9.20 Assisting the establishment of retail business 2.9.21 Identification of Retail space 2.9.22 Retail regulations and legislation 2.9.23 Partnerships with external businesses and establishment of LBSCs 2.9.24 Facilities for BSCs 2.9.25 Funding of BSCs 2.9.26 Incubation programme 2.9.27 INK Construction Incubator 2.9.28 Co-Operative Incubator 2.9.29 Providing business support to Construction Sector 2.9.30 Providing business support to ICT Sector 2.9.31 Assisting the establishment of Informal Traders savings clubs 2.9.32 Zibamabele 2.9.33. Exit of Contractors from Programme 2.9.34. Partnerships with Durban Chambers of Commerce 2.9.35 Partnerships with Sister Cities Programmes 2.9.36 Strategic Partnerships 2.9.37 Promoting access to finance 2.9.38 Partnerships with Financial Institutions 2.9.39 Benefit from Financial Programme
Provide Secondary Support to Business Enterprise	2.9 Managing informal economy and SMME development	2.9.40 Business Plans Training 2.9.41 Cluster Partnerships 2.9.42 Service delivery improvement for SMMEs, etc

Strategic Focus Area	Programmes	Project
		2.9.43 Research, policies and strategies
		2.9.44. Provide infrastructure to traders. Manage and support retail and flea markets. Provide business skills to traders
		2.9.45 Revenue Collection
		2.9.46 Management of Lease Agreements
		2.9.47. Development of Business Programs to support and develop traders
		2.9.48 Relationship Building
		2.9.49 Fashion
		2.9.50 Support to Enterprise
		2.9.51 Business to business linkage
		2.9.52 Support and manage the informal economy
		2.9.53 Monitoring and reviewing of a fleet management system

Plan 2 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Support and grow new and existing businesses	572 800	613 885	901 000
Provide secondary support to Business Enterprises	8 539	14 418	15 000

Plan 2 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Support and grow new and existing businesses	425 609	443 457	461 936
Provide secondary support to Business Enterprises	126 282	136 242	146 520

uShaka Marine World

uShaka Marine World's vision is:

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

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

The Park consists of Sea World, Wet 'n Wild, uShaka Kids World and the Village Walk. 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 is a theme park management company, with international partners, contracted by Durban Marine Theme Park (Pty) Ltd 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).

The park has entered the next phase in its life cycle, whereby footfall is expected to steadily increase from around the 750 000 pa level, whilst aging infrastructure will need to be maintained. In the short term (i.e. two years), a consolidation approach will be adopted with an emphasis on utilizing scarce funds for priority maintenance projects, as well as quick revenue enhancing opportunities. The medium term will move towards the re-capitalisation phase with more significant upgrades required to ensure the longevity of the park. It must not be forgotten that the time frame for theme parks to mature runs into decades, as evidenced by some of the more successful international parks – for example Disney.

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

- Ticketing revenues of 48%;
- Food and Beverage and Merchandising revenues of 27%;
- Rental revenues from Village Walk 14%;
- Functions and Events 7%;
- Sponsorship 2%;
- Parking revenues 2%.

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

Built to serve as a catalyst for economic prosperity, the ICC Durban continues to maintain a strong balance sheet despite the adverse impact of the economic downturn. The ICC contributed significantly to the development of the Municipality in terms of economic impact, transformation and job creation.

Although the meetings industry is becoming increasingly competitive, the ICC Durban generated a total of 1 442 delegated visitor days in Durban resulting in a contribution of R450.5m to the KZN GDP during the last year. A total of 574 events were hosted by the centre.

The outlook for the ICC remains extremely positive. However, with new destinations and Convention Centres being developed throughout the world, the competition in the meetings industry is expected to get stiffer going forward. Establishment of the Durban KZN Convention Bureau will enhance the ICCD's capabilities to market the destination globally as a viable convention destination and it is envisaged along with the aggressive marketing from the ICC sales team that substantial inroads into the conferencing and exhibition markets will be made nationally and internationally.

Taking into account the ICC's reasons for existence, the contribution expected from operations and the intent to lessen the financial burden on the Municipality, the focus over the next 5 year period will be on the following broad goals:

1. Increasing economic impact to the City, KZN and South Africa;
2. International business growth and development;
3. Maximising brand profile and appeal globally;
4. Delivering service excellence through people;
5. Continuous improvement.

By increasing market share in some of the key market segments, increasing operating revenue and lessening operating loss over the next 5 years, the ICC hopes to significantly reduce the operating subsidy from the Municipality. A stronger focus on people training, development and management will assist the company in competing effectively in an environment where the only real source of competitive advantage lies in people. Coupled with this, will be a strong need to focus on transformation of the business in terms of corporate culture, business processes and innovative customer experience delivery.

Reviewed Scorecard:

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

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 11/12	5 Year Target
LOCAL ECONOMIC DEVELOPMENT (LED)	Support and Grow New and Existing Businesses	Implement and Review Strategic Economic Framework for the City	78.50%	100% Achievement of Annual Project Plan/SDBIP Targets	An implemented Economic Framework plan for the City
	Support and Grow New and Existing Businesses	The number of jobs created through municipality's local, economic development initiatives including capital projects	Reported as 93.5%, current baseline determined at 8,996 additional jobs created during 2009/10	Create an average of 36,651 jobs per annum within the eThekwini Municipal region as share of target from the <i>New Growth Path 2010</i>	183255 jobs created
	Support and Grow New and Existing Businesses	Develop Priority nodes and corridors	63.80%	100% Achievement of Annual Project Plan/SDBIP Targets	To have completed remaining 20 of LED projects in the eThekwini region
	Support and Grow New and Existing Businesses	Investment Facilitation and Promotion (DIPA)	82%	100% Achievement of Annual Project Plan/SDBIP Targets	Completion of projects
	Support and Grow New and Existing Businesses	Increase the number of local and international visitors to the eThekwini Municipal region	NEW KPI - No baseline	100% Achievement of Annual Project Plan/SDBIP Targets	Completion of identified projects in the tourism and related sectors as outlined in SDBIP
	Support and Grow New and Existing Businesses	Creating a SCM Centre of Excellence	100%	100% Achievement of Annual Project Plan/SDBIP Targets	20 completion of identified projects as outlined in the SDBIP

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2010	Annual Target 11/12	5 Year Target
	Provide Secondary support to Business Enterprises	Promote and stimulate entrepreneurship through SMME Development	100%	100% Implementation and review of plan	Completed Projects as per SDBIP
	Support and Grow New and Existing Businesses	Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk market	NEW KPI - No Baseline	100% Achievement of 4 Projects as per the Annual Project Plan/SDBIP	100% Achievement of 6 Projects as per the Annual Project Plan/SDBIP
	Support and Grow New and Existing Businesses	Implementation of Strategic Projects	99.80%	100% Achievement of Annual Project Plan/SDBIP Targets	Realisation of sustainable benefits from the investment made in the 2010 World cup

Municipal Entity: UShaka Marine World

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline June 2010	Annual Targets 11/12	3 year target-2013/14
LOCAL ECONOMIC DEVELOPMENT	TECHNICAL SERVICES	Water quality	Very poor water quality for 5 days due to sand pumping. Water quality good for 360 days.	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	100 pumps coated to date.	All scheduled maintenance undertaken	All venturi pumps coated, and serviced as per maintenance roster.
	Technical Services	Upgrade ozone and water intake systems to ensure long term viability	Ozone functional. Drawing 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.
	PROCUREMENT To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets	Actual procurement statistics	Achieved 73% for the financial year ending June 2010	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 Occupancy at 98.11% at end June 2010	To achieve 95% of occupancy of lettable space in the Village Walk	To achieve 95% 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	Surveyed 12 260 guests which is 1.6% of footfall. The "overall park experience" satisfaction rating of 90% was achieved.	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	Can only be assessed on completion of audit	Unqualified Audit Report	Unqualified Audit Report

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline June 2010	Annual Targets 11/12	3 year target-2013/14
	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	Targets met as per workforce profile	Workforce profile	Workforce profile
	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 for the Management Co.	Retained 93%	To achieve 80% retention at senior and middle management levels	To achieve 80% 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	25 training sessions completed	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 for SAAMBR	100% retention	To achieve 80% retention at senior and middle management levels	To achieve 80% retention at senior and middle management levels
	Staff Training - to ensure that Sea World staff interact with experts in the field of animal husbandry and training.	Record of conferences attended	5 staff attended 4 overseas conferences and 8 attended four local conferences	Ensure that 4 staff members attend national or international conferences	Minimum of 12 members of staff attending national or international conferences / meetings

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline June 2010	Annual Targets 11/12	3 year target-2013/14
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 112% of budgeted footfalls	Achievement of budgeted footfalls	Achievement of budgeted footfalls
		Achievement of budgeted revenues	Achieved 100% of budgeted revenues	Achievement of budgeted revenues	Achievement of budgeted revenues
	Events To introduce and implement "World-Class" events that will attract guests, especially after normal park operating hours	2 Night Dolphin events and 5 other events	Night dolphin shows: - Chris Chameleon band (Sept), Halloween (Oct), Dolphins by Starlight (Dec) Events held :- Secretaries Day (Sept), SpongeBob Kids Event (Oct), Zulu Dance Champs (Nov), Urban Rage Mountain Bike Challenge (Dec), Dolphin Dash (Dec), Bling and Ice Car Show (Dec). Barney kids character (April) and Mr and Miss Ushaka Finals (April)	Implementation of a minimum of 2 special night Dolphin shows. Implementation of a minimum of 5 other events within SW, WW and VW areas of the park	Implementation of a minimum of 2 special night Dolphin shows. Implementation of a minimum of 5 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 revenue achieved 133% of budget	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 79%	To achieve 6 % growth from previous year in all areas targeted	To achieve 6 % growth from previous year in all areas targeted

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline June 2010	Annual Targets 11/12	3 year target-2013/14
	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	Achieved 79% of food and beverage budget.	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	Achieved 85% of merchandising budget	To achieve 100% of budgeted revenues for Merchandising Income	To achieve 100% of budgeted revenues for Merchandising Income
		Achieved budgeted revenues for Rental Income	Achieved 103% of budgeted revenues for Rental Income	To achieve 100% of budgeted revenues for Rental Income	To achieve 100% of budgeted revenues for Rental Income
	COST OF SALES To maintain and/or reduce cost of sales at predetermined levels in the following areas: Food, Beverage, and Merchandising	To achieve 40% Food cost.	Achieved 41% of food cost	To achieve 40% Food cost.	To achieve 40% Food cost.
		To achieve 37% beverage cost.	Achieved 36% of beverage cost	To achieve 37% beverage cost.	To achieve 37% beverage cost.
		To achieve 53% merchandise cost of sales	Achieved 53% of merchandising cost	To achieve 53% merchandise cost of sales	To achieve 53% merchandise cost of sales
	Aquarium - Large Exhibits	Exhibits optimally stocked and open 330 days per year	All optimally stocked for 365 days	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	All open and optimally stocked for 365 days	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

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline June 2010	Annual Targets 11/12	3 year target-2013/14
FINANCIAL VIABILITY AND MANAGEMENT	New Exhibits	Develop new exhibits	New Dangerous Creatures exhibit opened on 5 December 2009, Treasure Chest exhibit opened in June 2010	To develop at least one new exhibit each year	To develop at least one new exhibit each year
	Dolphins Shows	To present exciting and educational presentations	908 shows and 38 special evening shows presented, plus 184 Meet A Dolphin sessions. Target met.	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	Pool down for 28 days for renovations. 2 feeds per day presented on 337 days.	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	555 pantomimes and 417 training sessions presented, plus 175 seal interactive. Target met.	To present 2 seal shows every day, 330 days per year	To present 2 seal shows every day, 330 days per year
	Stimulating teacher and learner awareness of marine careers	Marine Career Teachers workshops	5 completed	To hold 6 workshops	To hold 6 workshops
	Stimulating teacher and learner awareness of marine careers	Marine Career courses	9 completed	To hold 2 courses	To hold 2 courses
	Stimulating new staff Awareness of the Marine Environment through education;	Basic marine ecology course	15 completed	To hold 9 courses	To hold 9 courses

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline June 2010	Annual Targets 11/12	3 year target-2013/14
	Stimulating new staff Awareness of the Marine Environment through education;	Nature Site Guide Level 2 - marine training	2 completed	2	2
	Stimulating Community Awareness of the Marine Environment through education	Package site visits for SW Schools	96 917 learners hosted	104 322 learners	104 322 learners
	DEBTORS MANAGEMENT To ensure that all function debtors are collected timeously	Actual function debtors days against targeted debtors days	Function debtors are within 30 days. Target met	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	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2010	Annual Target: 11/12	5 year target: 2015/16
ECONOMIC DEVELOPMENT	Economic Impact and Sustainability	1. Macro Economic Impact			
		1.1 Economic Impact (Increased Receipts into National GDP in R'Billions)	2.59	3	3
		1.2 Jobs Sustained	7.797	8,923	10000
		1.3 Confirmed International Meetings	20	34	40
		1.4 Confirmed National Meetings	194	55	60
		1.6 Conference Delegate Days	New KPI - no baseline	1,000,000	1,000,000
FINANCIAL VIABILITY AND STABILITY	Business Expansion and Growth	2.1 Revenue Growth R'million	105	152	140
		2.2 Operating Profit Margin (Percentage)	-10%	0%	5%
		2.3 International Meetings Hosted	25	10	30
		2.4 National Meetings Hosted	398	156	200
		2.5 Exhibitions Hosted	151	16	30
		2.6 Market Share (% By No of International Events)	New KPI - no baseline	20%	25%
SERVICE DELIVERY	Delivering Excellence Through People	3. Customer Focus			
		3.1 Enhance Service Standards			
		a. Client satisfaction rating	93%	98%	98%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2010	Annual Target: 11/12	5 year target: 2015/16
		b. Maintain 5 star grading (ICC and Arena)	5	5	5
		3.2 Enhance Quality			
		a. Maintain ISO 9001		Yes	Yes
		b. Maintain AIPC finalist status	Achieved	Yes	Yes
		3.3 Enhance Food Safety Standards			
		a. Maintain ISO 22000	Stage 2 audit completed	Yes	Yes
		b. Maintain HACCP compliance certificate	Achieved	Yes	Yes
		c. FCS audit compliance percentage	86%	85%	98%
		3.4 Human Capital Development			
		a. Training Days	82	180	180
b. Engage Trainees	21	20	20		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Transformation	4. Sound Corporate Governance			
		4.1 Review Risk Register	Yes	Yes	Yes
		4.2 Achieve Unqualified Audit Report - For Prior Year (2010)	Yes	Yes	Yes
		4.3 Effective media coverage		12	12
		4.4 Corporate Policies & Procedures			
		a. ISO compliant policies	Yes	Yes	Yes
		b. ISO 18000 (OHSA) implementation ongoing for certification	New KPI - no baseline	Yes	Yes
TRANSFORMATION AND PUBLIC		5. Transformation & Change Management			

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2010	Annual Target: 11/12	5 year target: 2015/16
PARTICIPATION		5.1 BEE Compliance in accordance with the ICCD BEE Strategy			
		a. Discretionary Spend %	64%	65%	65%
		b. Contractual Spend	60%	60%	60%
		5.2 EE Compliance	A=69%, I=13%, W=15%, C=3%, Disabled =0%	Yes	Yes
		5.3 ISO 14001 implementation ongoing for certification	New KPI - no baseline	Yes	Yes
		5.4 Greening Programmes in place - Maintain Gold Status (Heritage)	Gold	Gold	Platinum
		5.5 People Personal Development & Quality of Life improvement			
		a. Percentage of staff performing at 3 or upwards	52%	60%	60%
		b. Absenteeism percentage	12%	5%	5%
		c. Staff Turnover percentage	1%	5%	5%

Plans/Strategies/Policies 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 Economic Development Strategy (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 (SMMEs).

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: Creating a Quality Living Environment

Goal

Promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

Desired Outcome

Appropriately serviced, well maintained, quality living environments.

Why this plan?

Providing a quality living environment for citizens is a core mandate of the Municipality. Though substantial progress in the delivery of housing and basic services has been made, there is still some way to go. The levels of satisfaction of residents relating to infrastructure provision are a key outcome for this plan and this will be gauged via. the annual municipal 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. At the same time, increasing emphasis must be given to social service provision in line with the vision of creating and sustaining integrated human settlements. Within communities that already exhibit basic service delivery and housing, social service provision is a priority since these services affect community health, safety, education, recreation and are integral to building healthy, well-rounded members of society.

The maintenance of infrastructure assets ensures that existing services continue to be delivered and forms the platform for expanding services. A programmed response to maintaining municipal infrastructure will serve to reduce costs in the longer term by avoiding the high costs of premature asset replacement due to inadequate proactive maintenance of the asset. Infrastructure that is in good condition serves municipal residents directly and indirectly. The infrastructure may for example serve you directly in the form of clean water from a tap or a black top road past your house and it may serve you indirectly through its contribution to a prospering economy (since investment and growth in the local economy is dependent on reliable infrastructure services). Hence, keeping the existing infrastructure networks in good working order is as important as growing the network to deliver new services.

Infrastructure demand management is a philosophy that underpins all work in this Plan. From a spatial or geographic perspective, development that is to be encouraged is located close to existing infrastructure networks that requires minimal incremental growth of the network. From a housing development perspective, spatial restructuring is emphasised so as to, wherever possible, bring housing closer to existing services and places of employment. Reducing the need to build new infrastructure networks will be achieved through the application of philosophies such as emphasising public over private transport improvements¹ and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

¹ Public transport improvements include buying bus fleets and installing dedicated public transport lanes rather than building extra lanes to serve private low occupancy motor vehicles.

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

Programme 3.1: New Integrated Housing Development and interim servicing of informal settlements

The goal is to build 8 500 new serviced low income houses next year escalating to 16 000 annually by 2015/16. 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 implemented² 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 implementing new and innovative ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification and providing alternatives to the current rows of single dwellings on single plots. In addition, partnerships are being investigated to include private partners in delivering housing for those who can afford a modest housing loan.

In terms of the eThekweni Comprehensive Infrastructure Plan, the following reflects the public housing status quo:

- The cost of addressing the backlog (currently estimated to be 360 880 units) in housing is in the order of R50 billion;
- At current funding levels, this backlog will only be eradicated in the year 2055;
- To achieve the national target of 2014, spending needs to increase fourteen-fold.

For the 2011/12 financial year an amount of R1.1 billion has been allocated for the provision of housing. This amount coupled with budget allocations for subsequent years will assist in decreasing

² Infrastructure provision occupies space, which by implication means less space for housing. If densities do not increase to offset this loss of space, then there is a need to re-locate some families to other housing projects.

the current backlog (A housing project composite list can be found in the electronic copy of the IDP since it is too long a list to be reproduced here).

Approximately a quarter of Municipality's total population of approximately 3.5 million reside in urban and peri-urban informal settlements. Whilst the Municipality can pride itself on a successful and large scale mass housing delivery programme, not all settlements can be provided with full services and low income housing in the short term due to funding and other constraints. Yet informal settlements face a range of basic challenges such as access to adequate sanitation, clean and safe energy and roads. Recurrent shack fires are also an important risk. As a result, a pro-active and broad based programme aimed at providing a range of basic interim services to a number of prioritized informal settlements within the Municipality has been developed with a view to addressing these basic health and safety issues. The prioritized informal settlements are those which are in the Municipality's Housing Plan, but cannot be provided with full services and low income housing in the short term. Those settlements which are destined for eventual relocation are not included.

The interim services programme will provide a mix of the basic interim services which include:

- Standpipes;
- Communal ablution blocks;
- A basic road network and footpaths with associated storm water controls;
- Electricity connections.

The intention is to deliver rapidly to as many settlements as possible instead of providing a high level of service to only a small number of selected settlements. It is hoped that the programme can be rolled out fairly rapidly over a period of approximately five years, but this is subject to the availability of sufficient funding.

The Interim Services programme also looks at broader planning issues with the intention of ensuring key social facilities such as fire and police stations, clinics, schools, sport fields and community halls are more effectively provided. In addition, a sustainable livelihoods programme has been developed where a process of participative livelihoods engagement is being planned. The sustainable livelihoods approach strives to build stronger community responsibility and 'self-help' as well as to facilitate a better relationship between the urban poor and the Municipality.

Two pilot project areas (Redcliffe and Kenville) have been approved as pilot projects and implementation is currently underway to eventually serve approximately 2800 households by June 2011.

Programme 3.2: Rental Housing Strategy

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

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

A number of hostels are undergoing substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place. 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 3.3: Address Infrastructure Backlogs

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors. Services that are being targeted include water, electricity, solid waste, sanitation, storm water, roads and sidewalks, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within 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) as well as the provision of interim services to improve living conditions in these settlements.

Table 7: Statistics relating to Rural Service Delivery:

	Backlog as at Feb 2011 (Households)	Legislated/National target date	Target date at current funding
Water (ground tank)	41000	2008	2015/16
Sanitation (urine diversion toilet)	17500	2010	2015
Electricity (house connection)	10000	2012	2022

Table 7: Statistics relating to Rural Service Delivery
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

An integrated Infrastructure Plan aimed at eradicating these backlogs is currently being compiled. To cater for the indigent, the Municipality as part of its welfare package provides a basket of free basic services which include water, sanitation, electricity and refuse removal for informal and rural settlements in accordance with a defined level of service. In addition, those consumers living in formal properties having a maximum property value of 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 last 36 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 relating 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 the ability to forecast capital infrastructure investment taking into consideration the current operational expenditure together with the impact of future infrastructure investment. The model has provided valuable insights into the overall functioning of the Municipality and has identified areas of weakness. Maintaining financial viability is obviously critical to the achievement of all other objectives and hence the results of the MSFM are now being used to align our capital and operating budget spend in order to achieve this long term financial sustainability.

Programme 3.4: Infrastructure Asset Management

The goal of Infrastructure Asset Management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and future generations. National Government has legislated the need for local government to formulate Asset Management Programmes in all sectors. An Integrated Infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity, Water and Sanitation, Roads, Transport, Parks and Leisure, Storm Water, Solid Waste and Property and Buildings. What an Infrastructure Asset Management Plan does is to analyse technically the life cycle of an asset and predict when maintenance needs to be done to the asset before it deteriorates to such an extent that it no longer meets the communities' needs or when the asset needs to be replaced. An innovative approach has, where appropriate, been taken by developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total replacement value of the infrastructure assets owned by the Municipality is more than R 180 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 desalination. 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.

<i>Asset Group</i>	<i>Replacement New Value (Millions)</i>
Roads	R 58,500
Water	R 23,400
Buildings	R 23,400
Electricity	R 20,700
Sanitation	R 18,000
Coastal and Drainage	R 17,100
Other (uShaka etc)	R 12,600
Land	R 1,440
Fleet	R 1,350
Durban Solid Waste	R 1,080
Computers	R 1,080
Parks	R 1,080
eThekwini Transport Authority	R 720
Total	R 180,450

Table 8: Asset Replacement Value

Source: eThekwini Municipality, Procurement and Infrastructure Cluster

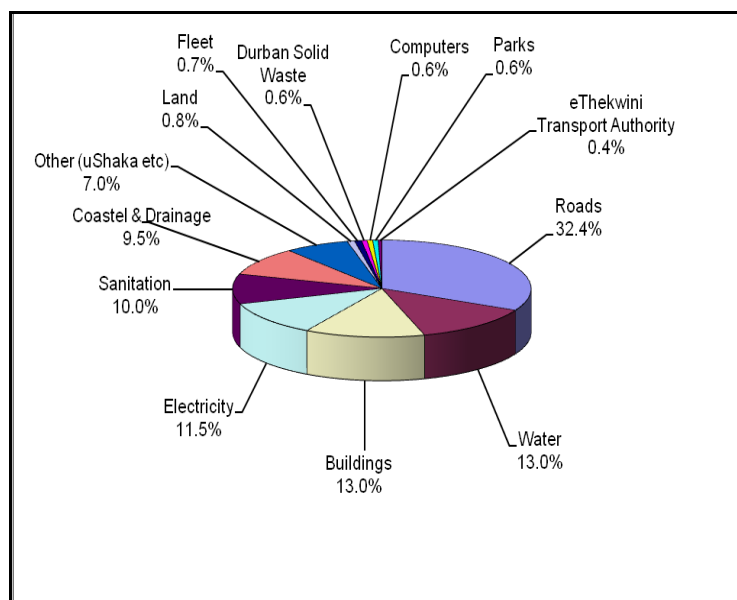


Figure 11: Asset Replacement by Percentage

Source: eThekwini Municipality, Procurement and Infrastructure Cluster

Strategic Focus Area: Address Community Service Backlogs

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

Innovative service delivery models which meet community needs more effectively and address community service backlogs, while minimising the impact on capital and operating budgets, will be facilitated through the development of partnerships with other spheres of government and with private and community-based organisations involved in the provision of social services.

Programme 3.5: Integrated Human Settlement Plan (Sustainable Community Facilities)

An innovative model, termed the 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. Managing the myriad of facilities is expensive, therefore where appropriate, 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 R4.9 and R5.2 billion.

Facility	Current service coverage as a % of the 2006 population.	Future service coverage after new facilities are built.	Total proposed capital cost (Rmillion) (2011 prices).
Primary Health Care (clinics)	56%	92,5%	163-266
Community Halls (Grades A, B, C)	78,7%	87,5%	46-93
Libraries	69.8%	92,1%	191
Fire Stations	72%	85%	174
Sports fields	90,9%	96,8%	43

Facility	Current service coverage as a % of the 2006 population.	Future service coverage after new facilities are built.	Total proposed capital cost (Rmillion) (2011 prices).
Indoor Sports Halls	71,4%	97,5%	65-87
Sports Stadia	79,9%	95,1%	174-290
Swimming Pools	70%	80%	232-290
Parks - local - regional	14,4%		1786
	41,2%		733
Primary schools	83%	100%	464
Secondary schools	77% (assuming only 70% attendance)	99%(assuming only 70% attendance)	670
Cemeteries			162
Metro Police	No figures at present		
			Minimum R4903 million
Total			Maximum R5249 million

Table 9: Social Facilities Backlog
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

Programme 3.6: 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.

A central city area in the vicinity of Gugu Dlamini Park and the Albert Luthuli ICC to Soldiers Way has been designated as a "Priority Zone", and a pilot project to apply the principles of integrated facilities management has been implemented. The results on the ground have been encouraging. Within a year, there has been a recorded reduction in crime in the Zone, as well as a noticeable improvement in litter collection, general maintenance, landscaping cleaning, and traffic management. The Zone now includes the Civic Precinct, and the Old Fort Municipal Complex, where skills transfer and internal capacity building is being included as a major component of the pilot project. A stakeholder perception survey is underway, to capture the extent to which the improvements have impacted on confidence in the area, and improved the quality of the living environment.

Similar strategic management concepts are being applied within “Priority Routes”, leading to integrated and fully coordinated management of all maintenance activities within the Municipality’s road reserves. Major successes were achieved through application of this strategy during the run up to the soccer world cup, which are being sustained and extended, as part of the legacy programmes.

Within a selection of public parks, condition surveys have been carried out, to establish the needs and desires of stakeholders and local communities for improvements to the quality of their public open spaces. These surveys have been followed up with community workshops to develop “community briefs” and strategic frameworks, aimed at involving communities in piloting suitable strategies for the development and management of parks.

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 3.7: Implement an effective public transport plan for the Municipality

The updated Integrated Transport Plan (ITP: 2010-2015), prepared by the eThekwini Transport Authority (ETA) documents all transport policy, strategy and projects. The overall goal for transport in eThekwini is to implement an effective, efficient, sustainable and safe public transport system. To this end and in line with legislative provisions, the ETA is developing an Integrated Rapid Public Transport Network (IRPTN) for the entire eThekwini Municipal area.

The proposed system will comprise feeder routes to bus trunk services, selected upgraded sections of the commuter rail system (existing heavy rail; including the new line to Bridge City) and possibly light rail (LRT), within an integrated network. This system will include, in terms of a defined programme, various forms of priority infrastructure for bus trunk and possibly light rail services as part of the Integrated Rapid Transit Network (IRTN). To date, strategic planning has been carried out on restructuring some parts of the public transport services, as well as consideration given to a provisional configuration for an Integrated Rapid Public Transport Network for the Municipal area.

The following steps will take the public transport initiatives on a sustainable trajectory:-

- Firstly, building on restructuring proposals to date, to develop a programme for the phased implementation of an Integrated Rapid Transit Network (IRTN) with public transport service and support system plans across the whole of the eThekwini Municipality. The IRTN will form an integrated system with Integrated Rapid Transit (IRT) and rail corridors; Heavy Rail Transit (HRT) and Light Rail Transit (LRT) where appropriate to meet current and future demand throughout the metropolitan area, on a service/cost effective basis;
- Secondly, to develop a comprehensive business plan and corporate structure plan with documentation for pro forma public transport service contracts and related support systems, service contracts;
- Thirdly, to take the corridors adopted as part of the first phase of the implementation programme and develop the proposals in adequate detail to provide firm cost estimates for infrastructure and support systems;
- Funding for both the infrastructure and operating the system will be motivated for via National, Provincial and Municipal budgeting provisions. The Public Transport Infrastructure Subsidy (PTIS) will no doubt be the key source of the majority of the funding;
- Preliminary work suggests that Phase 1 IRPTN projects can be operational by 2014 if the requisite funding is secured.

Land use strategies that support the development and performance of an effective and sustainable transport system are focused around the major IRPTN corridors and include the following:

- Protecting existing employment opportunities within these corridor areas;
- Maintaining the quality of high value investment, office, retail, residential and tourist areas within the corridors;
- Discouraging the development of major employment opportunities outside the corridor areas- at least in the short term until the corridor investment has gained momentum;
- Stimulating higher employment and residential densities within these corridors in particular, as well as the promotion of residential densification within the core urban area in general;
- Renewing areas around major stations and modal interchanges as high density residential, office and retail uses.

Programme 3.8: Expanded Public Works Programme (EPWP)

The EPWP is a National Government strategy aimed at eradicating poverty, while creating jobs and providing opportunities to the previously disadvantaged communities through the provision of temporary employment opportunities, labour training, learnerships and skills programmes, etc. The philosophy of the 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.

At a community level, the intention is to 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.

In the 2009/10 financial year over 1,737,783 person days of work were created. According to Division of Revenue Act the target for the 2010/11 financial year is 2,757,470 person work days, which equated to 11,989 jobs, were created (each job = 230 days of work). For the 2011/12 financial year, 4730 FTEs is the minimum targeted threshold for your municipality, which is the minimum number of FTEs that your municipality is required to create in implementing your infrastructure and environment and culture programmes combined for the 2011/12 municipal financial year. The programme aims to create further job opportunities during the 2011/12 financial year.

SDBIP Project Matrix

Plan Three: Creating a Quality Living Environment

Strategic Focus Area	Programmes	Project
Meet Infrastructure and Household service needs and backlogs	3.1 New Integrated housing development and interim servicing of informal settlements	3.1.1 Upgrading informal settlements, relocations and greenfield projects.
	3.2 Rental housing strategy	3.2.1 Hostel management
		3.2.2 Rental stock rationalisation strategy
		3.2.3 Social housing, restructuring & densification strategy
	3.3 Address Infrastructure backlogs	3.3.1 Address Service Backlogs
	3.4 Infrastructure asset management	3.4.1 Establish an Asset Management Plan
		3.4.2 Cost recovery on infrastructure
		3.4.3 Demand management
Address Community Services Backlogs	3.5 Integrated Human Settlement Plan (Sustainable Community Facilities)	3.5.1 Develop & Implement Access Modelling
	3.6 Sustainable Public Spaces	3.6.1 Develop a Public Parks development, maintenance and operating strategy
		3.6.2 Conduct a satisfaction survey for public spaces
	3.7 Implement an effective public transport plan for the Municipality	3.7.1 Improve public transport
	3.8 Expanded Public Works Programme	3.8.1 Expanded Public Works Projects

Plan 3 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Meet infrastructure and household service needs and backlogs	3 882 975	4 029 166	4 336 287
Address community service backlogs	61 850	94 753	558 500

Plan 3 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Meet infrastructure and household service needs and backlogs	14 285 558	16 540 296	19 565 076
Address community service backlogs	1 211 591	1 209 131	1 286 489

Reviewed Scorecard:

Plan Three: Creating a Quality Living Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Additional Demand	Annual Target 11/12	5 Year Target 2015/16
BASIC SERVICE DELIVERY	Meet Infrastructure and Household service needs and backlogs	The number of additional consumer units provided (this year) 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 (total no of consumer units provided with the service as of 30 June 2010)		9250	46250
		The number of additional consumer units provided (this year) 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 (total no of consumer units provided with the service as of 30 June 2010)		9250	46250
		The number of consumer units provided with new subsidised ELECTRICITY connections (this year) including housing and rural consumer units	12617		8000	8000 per annum
		The number of consumer units provided with new non-subsidised ELECTRICITY connections (this year)	2830		1000	1000 per annum
		The number of additional consumer units provided (this year) with a once/week, kerb-side REFUSE removal service	903562 (total no of consumer units provided with the service as of 30 June 2010)		9500	9500 per annum

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Additional Demand	Annual Target 11/12	5 Year Target 2015/16	
		The total km of unsurfaced ROAD converted to surfaced this year	26.68		16	6km per annum except for 2011/12 (16km)	
		The number of km of SIDEWALK constructed (this year)	56.41		34	34 km per annum	
		The number of properties below the eThekwini defined level of service provided with STORM WATER solutions (this year)	313		220	220 per annum	
		The number of PUBLIC TRANSPORT RANKS constructed (this year).	3		2	2 per annum	
		eThekwini Welfare Package: The legislated KPI requires reporting on households earning less than R1100 pm- this cannot be reported since it requires an indigent register with eligibility based on income.					
		The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month) this year.	62737		65000	65000	
		The number of consumer units receiving HOUSING this year	9387		8500	60000	
	Address Community Services Backlogs	The number of housing opportunities facilitated inside restructuring zones and strategically located mixed-use/ income areas per annum	1316		1000	5000	
		The % of municipal landfills in compliance with the Environmental Conservation Act.	100%		100%	100%	
		Demand Management / Alternative Supply The % of non-revenue water loss this year	37.90%		35%	27.90%	
Electricity losses (technical and non-technical) as a % of electricity sales this year		5.20%		6.00%	6.00%		

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Additional Demand	Annual Target 11/12	5 Year Target 2015/16
		WASTE RECYCLED as a % of total waste disposed at municipal land fill sites this year.	13.00%		15%	30%
		The annual Kwh generated from landfill gas to electricity projects this year	49891411 Kwh		36 000 000Kwh	36 000 000 Kwh

Plans/Strategies/Policies Applicable to Plan Three

EPWP Policy Framework:

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

Housing 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: Fostering a Socially Equitable Environment

Goal

To promote and create a safe, healthy and secure environment.

Desired Outcome

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

Why this plan?

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

Partnerships, with citizens, non-governmental organisations and other stakeholders will be critical to achieving our goal. Partnerships with other spheres of government are particularly important where service provision is constitutionally allocated to other spheres.

This Plan highlights the key challenges faced in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The Plan is presented in 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 of primary concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To be safe from crime;
- To feel safe while travelling, as drivers, pedestrians, and passengers;
- To feel safe inside and outside buildings through environmental design;
- To be safe from fires and emergencies;
- To be safe from the effects of natural and un-natural disasters;
- To be assured of the security of Council assets;
- To be safe from land invasion.

The Municipality has developed programmes to address the causes and effects of these threats to a safe environment for citizens.

Strategic Focus Area: Promoting the Safety of Citizens

Local Government has a role to play in ensuring an environment less conducive to crime and, provided the required resources and capacity are available, is well placed to design and implement programmes targeting specific crime problems and groups at risk.

Programme 4.1: Safe from crime

eThekweni 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:

"Sections of the citizenry 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 establishments, demands for the establishment of local authority policing agencies and possible forms of self-policing, all of which could have an important impact on how South Africa is policed in future." (Mark Shaw, Towards Safer Cities/ Political Transition and Changing Forms of Policing Control in South Africa)

Effective policing addresses both preventative (proactive) 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. Effective Policing entails working very closely with SAPS and Metro Police as well as local community safety structures, contributing to an improved policing service, by co-ordinating joint activities like: joint operations, crime meetings, and crime awareness campaigns. E.g. of joint operations facilitated by the Safer Cities and ITRUMP Unit include: street beggars project, illegal scrap metal dealers, illegal second hand good dealers, and the safety signage project.

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 by the Municipality's Safer Cities and ITRUMP Unit's initiative to drive social crime prevention strategies. These committees provide a forum for community education on crime prevention and partnerships with police. The aim is to improve on and expand community education regarding community safety. Ward Safety Committees have been established and will be sustained by participating in community safety initiatives and share in the responsibility to develop practical solutions to problems raised.

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 initiative aims to empower young people at school, with skills to deal with conflict in a constructive manner so as to prevent violence and associated crimes and thereby moving towards a more tolerant and restorative society. The objectives include:

- To inculcate a culture of RJ principles amongst young people;
- Create a better understanding amongst youth around conflict situations, encouraging; accountability and reparation, whilst at the same time reducing feelings of victimization;
- To encourage socially responsible behaviour, with better conflict management skills;
- To impact on reducing violence and bullying; expulsions and suspensions; school drop-out rates; criminal activities within the school;
- To reduce violence at community level.

Ward Safety Profiling is another method adopted by the Safer Cities and ITRUMP Unit to assess safety issues within a community. It is used by people who want to take positive action to make public spaces safer. These ward profiles leads to an improvement in the physical environment in ways that will reduce the opportunities for crime, making public places like neighbourhoods, parks and streets a Safer City for all citizens.

A Ward Safety Profile is a tool that people can use to evaluate different features in their community with the aim of reducing crime and improving everyone's personal safety.

It is therefore a method of identifying and addressing the daily crime threats experienced by communities.

Community members, interested parties and key officials will identify the crime related problems they encounter. These problems will be addressed once brought to the attention of government departments and making recommendations to various line departments. A ward safety profile provides an inventory or checklist of the features in a community which affects ones safety. It allows members to take action to correct these features.

The ward safety profile also allows Local Government to engage the communities in a process that will improve their involvement in safety issues. Aims of a ward safety profile include:

- Increases community awareness on safety issues;
- Provides community members a platform to voice concerns regarding safety in their area;
- Addresses the needs of a specific community;
- Communities become involved in making recommendations in improving their respective communities;
- Promotes territorial reinforcement: when communities take ownership of public spaces, they ensure that it does not become a target for criminals;
- Promotes surveillance and visibility by encouraging communities to be more alert to their surroundings;

- Identifies possible crime sites in public spaces;
- Addresses crime-related safety concerns by making recommendations to appropriate authorities and owners of space intended at reducing opportunities for crime;
- Help the communities to monitor the implementation of recommendations;
- They also provide an opportunity for the community to have a say about what contributes to their feelings of safety in their neighbourhoods, thereby encouraging better use of public space.

Establishment of Community Safety Forum – Provincial Mandate from Dept of Community Safety and Liaison – Building a United Front against Crime / “Operation Hlasela”: It is a multi agency structure that Local Government drives to ensure the co-ordination of Community Safety efforts by government and civil society, by addressing the specific needs of that community.

The CSF shall be the co-ordination centre of the Community Safety Network and shall drive the production and implementation of the IDP Safety Plans.

The purpose of the CSF is:

- To address the need for a multi-agency response to crime prevention and broad based community safety;
- To prevent the duplication of efforts, and wastage of financial and other resources;
- To ensure that efforts are sustainable, learning oriented and in tune with environmental changes;
- To ensure that democracy is deepened by a heightened level of accountability to and participation by the community.

Mandates supporting the CSF:

- Pronouncement by the former Minister of Safety and Security, Mr Nqakula (March 2007);
- The White Paper on Safety and Security (1998) motivates for Local Government to play the lead role in local crime prevention, promoting crime prevention through multi-agency partnerships;
- The White Paper on Safety and Security (1998:14) defines crime prevention as: “All activities which reduce, deter or prevent the occurrence of specific crime types (i) firstly by altering the environment in which they occur, (ii) secondly by changing the conditions which are thought to cause them and (iii) thirdly by providing a strong deterrent in the form of an effective criminal justice system.”

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, Family and Marriage Association South Africa (FAMSA), eThekweni Health Department,

eThekwini 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.

Social Sector community safety initiatives:

This strategy is also driven by the Safer Cities and ITRUMP Unit and seeks to support police in social crime prevention by initiating developmental and job creation community safety projects in line with the principles of the Expanded Public Works Programme. The main aim is to ensure that all (streets or villages) communities have extensively trained Community Safety Volunteers who monitor and patrol streets, pension pay points, businesses and hot spot schools. The 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 4.2: 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 4.3: Rollout emergency services 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 4.4: 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 flow in the city.

Programme 4.5: Safe while travelling – road and pedestrian safety

This strategy focuses on integrating and coordinating road safety education, enforcement and engineering measures.

The following three initiatives are underway:

- The introduction of traffic calming measures;
- The implementation of engineering improvements at high frequency accident locations;
- Hazardous locations are assessed on an annual basis and dealt with as necessary.

People should feel safe on our roads whether while travelling in vehicles or on bicycles and on foot. Pedestrian education is a particular focus as 60% of deaths and injuries affect pedestrians. The Road Safety Plan focuses on improving road infrastructure legal compliance and education.

Improving road infrastructure includes upgrading existing road sections and intersections, new road sections and intersections, maintaining roads, traffic signals and traffic signs. Legal compliance deals with unsafe pedestrian behaviour, unsafe street trading, poor driver behaviour and vehicle roadworthiness. Education of road users targets both pedestrian and motorists in order to promote the safe and considerate use of the road.

These programmes are developed and implemented primarily by Metro Police and the eThekweni Transport Authority in conjunction with the KwaZulu-Natal Department of Transport. The Municipality actively supports the National “Road to Safety”, “Arrive Alive” and Provincial “Asiphephe” road safety programmes.

Programme 4.6: Safe from fire and emergencies

Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses and public infrastructure are all affected by incidents of fire. The impact of loss of life and the destruction of property and possessions is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire.

Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that the Municipality recognises its duty of care, and is able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

The incidence of fire can be reduced through a variety of programmes including public safety education, fire safety inspections and ensuring code compliance, evaluating of building plans from a fire safety perspective, promoting the department and its role in society, and contributing to the development of codes, standards and legislation aimed at managing fire risk. The department is active in training municipal staff and staff from commerce and industry to prevent fire and where this breaks down, to respond quickly and effectively to fire, thus limiting the damage resulting from uncontrolled fires. We work closely with other agencies whose work helps to prevent fires and improve response times, for example, rapid road access, road naming, house numbering, providing fire-fighting water in hydrants, street lighting, and telecommunications.

The unit is moving toward a risk managed approach to its responsibilities rather than merely maintaining a response capacity to fires and emergencies. Greater emphasis needs to be given to fire safety initiatives and their integration with the fire suppression and emergency response functions. Ideally fires should be dealt with proactively rather than reactively. To this end the department intends extending its inspection activities as this area has proved to be effective in reducing losses from fire – both in terms of life and property.

There is still a significant proportion of the Municipality’s population that is beyond the reach of fire services when measured against prevailing risk-based response times. The department plans to address this through the establishment of additional operating bases. Priority is to be given to establishing fire stations in Verulam, Umkomaas and the Mpumalanga areas which have been scientifically shown to make the greatest impact in reducing the percentage of the population currently beyond the reach of the fire and emergency service.

A precondition to deliver effective emergency response services is a well-trained and committed workforce. The current facilities available to the department to skills its staff are not suitable to satisfy the current demands placed on a modern emergency service. This area will be attended to in the

medium to long term by the construction of a training facility that will enable staff to experience many of the conditions they will be exposed to in the course of their work, in a controlled environment, under the supervision of qualified instructors. The completion of this project will not only have a direct impact on service efficiency but will also contribute to the safety of crews called upon to operate under extreme conditions by providing them with the confidence of having experienced many of these situations under training.

Fire appliances and equipment are essential to the fire department for providing emergency services. Without the proper tools and the knowledge of how to use those tools correctly a fire department cannot do its job effectively. The department maintains a fleet of emergency vehicles and has in the past been successful in minimising the cost impact to the Municipality of vehicle and equipment purchases through well-constructed replacement and maintenance programmes and has sought the best value for the available funding.

The department does not discriminate on the basis of gender when appointing staff. The challenge to incorporate the needs of female fire-fighters at fire stations built many years back when fire fighting was not considered an occupation for females remains a challenge. To this end a programme is in place to systematically provide such facilities at all its fire stations. This programme will take between 7 and 10 years to fully implement and until this has been achieved, procedural arrangements are in place to accommodate female fire-fighters at “gender-friendly” fire stations.

Programme 4.7: 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 Municipality’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 Municipality 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 Safer Cities 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 Community Based Organisations 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 Community Based Organisations, will be the first on the scene to assist whilst waiting for key stake- holders 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 4.8: 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;
 - 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 national monument building and the seat of the Municipality, the Security Management Unit 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 public parks and open spaces;
 - 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 a new elevator.

Programme 4.9: Protecting the Council's Office Bearers

Escorts and Rapid Response

There are 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.

Strategic Focus Area: Promoting the Health of Citizens

The Municipality embraces the World Health Organization (WHO) definition of health as a state of physical, mental and social well-being and not merely the absence of disease. In keeping with the rest of South Africa, the morbidity and mortality profile of the communities of EMA indicate a quadruple burden of disease: HIV and AIDS and TB; Maternal and Child Mortality, Non-communicable diseases and Violence and Injuries. To mitigate against these risk factors and effectively manage diseases, the Health Unit strives to integrate the three functional pillars of environmental health, primary level care and social health services within the public health care approach to boost provision of public health services.

Primary Health Care Services is a Provincial competency, however due to historical reasons the Municipality has retained primary level care through a Service Level Agreement. The legal framework informed by the Constitution of South Africa and the National Health Act defines Municipal Health Services as primarily environmental health services as well as social health development.

This wide-ranging definition requires a multi-faceted response. In addition, different communities will require different approaches 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 service.

In addition there are two support services that contribute to the strengthening of the health system for the effective and efficient delivery of the core services:

- 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 the following critical areas (Strategic Objectives) of work to achieve the goal of providing Comprehensive Primary Health Care to the communities of EMA. These are:

- Disease prevention and management with a focus on:
 - Reducing the burden of HIV and AIDS and Tuberculosis
 - Strengthening primary level care to reduce maternal and child morbidity and mortality;
- 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 of services with a focus on M&E.

Programme 4.10: Strengthen Management and Human Resource Development

Health service provision relies heavily on adequate staffing numbers with appropriately skilled personnel. Skills and competencies will be assessed and where skills gaps are identified, appropriate training and development will be provided.

A programme to revitalise management and administration systems will be implemented. This will include performance management, transformation of current mindsets and a paradigm shift to refocus on improving access to quality health services and increase coverage within the EMA.

Programme 4.11: Improve Quality of Services

The national Government's 10 point plan requires that we strive to provide high quality services. During this IDP period the Health Unit will focus on strengthening quality improvement initiatives, quality control systems and quality assurance of services provided. This includes effective supervision, support of clinical programmes and ongoing monitoring and evaluation (M&E) through service audits and client satisfaction surveys.

An integral component of improving quality includes a concerted effort to improve data quality at point of collection and building capacity for intelligent data mining for evidence based planning and service provision.

Programme 4.12: Mitigate the Impact of HIV and AIDS

HIV and AIDS is a major challenge contributing to reduced life expectancy, high TB rates, collapse of socio-economic conditions for individuals, households and communities and increase in orphaned and vulnerable children.

Prevention remains the corner stone in reaching any commendable milestone in addressing this scourge. Efforts to educate prevent mother to child transmission, condom distribution, advocacy and provision of medical circumcision will be scaled up. Research conducted by the Health Unit, eThekwini Municipality has shown that more than 50% of new infections are through transmissions in persons who are not aware of their HIV status. The Health Unit's increased HIV counselling and testing within the formal health care setting and at National Integrated Plan (NIP) sites will improve knowledge of HIV status amongst the general population and reduce high risk behaviours.

In keeping with the commitment to accessible care, health has begun the process of providing treatment for HIV and AIDS at primary health care facilities as an effort reduce the burden of long

waiting times and other constraints at central Comprehensive Care Management (CCMT) sites. This initiative will be expanded to the majority of legible facilities to ensure that the majority of clients who require ARVs receive treatment promptly as close to their home as possible. Community action, together with the department's efforts will address the threat of drug resistance caused by non compliance to medication and the threat of ARV drug abuse.

Programme 4.13: Improve TB Management

KwaZulu-Natal, together with the Eastern Cape, account for approximately 50% of the TB burden in South Africa. Nine of the high burden districts in the 9 respective provinces account for 155 000 TB cases, with eThekwini Metro alone accounting for 45 000 TB cases in 2009.

Within KwaZulu-Natal the eThekwini Municipal Area accounts for one third of the provincial population. Improvement in TB incidence and TB case management within the will result in marked improvement for the province and the country as a whole.

The focus to improve TB programme management in the EMA will be achieved through working together with our communities to increase the number of ill persons detected early and cured of TB to reduce the infectious pool within the communities. To mitigate against the risk of Multi Drug Resistant, Extensive Drug Resistant and Training in Tropical Disease the efforts to reduce defaulter rates will be strengthened through intensified contact tracing and user friendly health services.

Programme 4.14: Improve Maternal, women 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 5 years 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 4.15: Strengthen Non-communicable Disease Programme

Non communicable diseases contribute to a significant component of the EMA's mortality and morbidity profile. Increased efforts to provide information, education and communication will enhance efforts to promote healthy lifestyles and treatment of diseases.

Programme 4.16: Strengthen research & Development

In working together with the communities, research and academic institutions for the greater public good, health seeks to focus on enhancing understanding on associated risk factors with strong links to high risk behaviours. This should improve the knowledge base to confront the underlying, intermediate and direct causes of premature death and disability in communities.

The health systems research agenda will support the focus of strengthening the health system for more effective delivery of services and in particular, for preparation of facility accreditation process to ensure high quality standards within the National Health Insurance model of health service provision.

Programme 4.17: Improve nutritional status of communities

The current trends from data collected routinely at PHC facilities within the EMA do not correlate with the socio-economic status of the communities. The Health Unit therefore needs to establish the true picture of the nutritional status especially in children under 5 years of age in relation to growth and development including micronutrient deficiencies so that appropriate management interventions can be effected.

In line with the National and Provincial Strategy on breastfeeding, the unit will promote breastfeeding within communities through education, mitigation, advocacy and capacitation.

Programme 4.18: Promote Healthy Lifestyle

In keeping with the fact that health is the absence of disease, health promotion and disease prevention strategies against identified risk factors will receive more emphasis to strengthen the foundations for health especially in high risk communities. The action areas for the Health Unit will include creating supportive environments, strengthening community action, developing personal skills, re-orientating the health services and improving education of communities in relation to healthy lifestyles and good nutritional status. These programmes will be implemented through the War on Poverty Strategy, which has been re-branded as Sukuma Sakhe.

Programme 4.19: Promote Rational Drug Use

Second to human resources, provision of drugs is the highest cost driver within the primary health care setting. For sustainable provision of health care services efforts to promote efficiency and rational use of available resources will be institutionalising adherence to scope of practise and regular monitoring and improving capacity of staff through training, mentoring and support.

Programme 4.20: Strengthen disease surveillance and outbreak response

In order to reduce morbidity and mortality associated with Communicable diseases the Unit will develop and facilitate an area based disease surveillance and outbreak response in line with World Health Organisation, National and Provincial policies on management and control of notifiable medical conditions.

Programme 4.21: Integrate War on Poverty Programme in the Health Unit

To enhance the delivery of services, the unit plans to align and integrate its programmes to the Premier's flagship programme (War on Poverty). The flagship programme addresses issue of poverty that are health determinants.

Programme 4.22: Revitalise 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 Environment Health (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 4.23: Enhance Quality of Food Control

In order to improve the quality of food safety the Unit will re-establish control over bulk food suppliers in the EMA as well as implementing minimum inspection rate for food establishments.

Programme 4.24: Improve Environmental Health Services in Underserviced Areas

The Unit will re-allocate resources to ensure that all communities receive the full package of Environmental Health Services.

Programme 4.25: Establish functional disease outbreak response capability

The Unit will establish functional disease outbreak response teams within each Sub District. These teams will comprise members from each of the three sections within the Unit (Clinical, Environmental and Social Health Services). These teams will be guided by established protocols.

Programme 4.26: Develop and Implement a Water Quality Monitoring System

Collate various water quality databases and establish gaps in current coverage and guide a strategy which will give more comprehensive coverage.

Programme 4.27: Improve Air Quality Management Systems

The Unit intends to extend the current Air Quality focus to give wider coverage within the EMA and to also improve information flow to make Air quality data more accessible as well as to make its focus more health centred.

Programme 4.28: Climate Change Adaptation Strategy

The Health Unit in partnership with the Climate Change and Environmental Protection Unit is developing a strategic Municipal Adaptation Plan for appropriate interventions and responses that climate change will have on health determinants.

SDBIP Project Matrix

Plan Four: Fostering a Socially Equitable Environment

Strategic Focus Area	Programmes	Project
Promoting The Safety of Citizens	4.1 Safe from Crime	4.1.1 Facilitate the implementation of targeted social crime prevention
		4.1.2 Enforcement of bylaws
		4.1.3 Enforce public improvement safety plan with key focus on unroadworthy taxi's and vehicles
		4.1.4 Enforcement of crime prevention at City hot spots
	4.2 Safe Buildings	4.2.1 Crime Prevention through environmental design.
		4.2.2 Facilitate the upgrade and maintenance of derelict buildings.
	4.3 Rollout emergency services programmes to all areas of EMA	4.3.1 Minimise call taking delay by providing training and by increasing staff levels
		4.3.2 Educate & develop vulnerable groups on effectively reporting emergencies
		4.3.3 Orientation Courses with Fire & Metro Police to EMACC & CCTV employees
	4.4 Roll out CCTV for strategic areas	4.4.1 Facilitate the integrated CCTV on Council buildings, businesses & private institutions
		4.4.2 Expansion of CCTV Control Rooms to all areas
		4.4.3 repair the fibre infrastructure
	4.5 Safe While Travelling-Road & Pedestrian Safety	4.5.1 Improvements to intersections and/or road sections
		4.5.2 Traffic calming residential streets
		4.5.3. Road Safety Awareness Campaign
		4.5.4. Conduct road safety audits.
	4.6 Safe from Fires and Emergencies	4.6.1 Extension of Emergency Services to areas of the EM not adequately served by Fire and Emergency Services
		4.6.2 Comply with applicable legislation [Constitution; Occupational Health and safety Act]
		4.6.3 Improve facilities to enable the development of skills and knowledge of the work force. (Development of a Fire Training Centre - Illovo - phase 1)
		4.6.4 Manage Emergency Vehicle fleet to adequately protect the risks with the area of jurisdiction
	4.7 Develop and implement a disaster risk management strategy	4.7.1 Implement a Disaster Management Information Management System.
		4.7.2 Establish a Disaster Management Advisory Forum
		4.7.3 Complete Risk Assessment TOR: submit request to BID Cmte; advertise tender and appoint a suitable service provider.
		4.7.4 Of the 3000 volunteers, select a core of 300 persons to serve as "A" category volunteers
		4.7.5 Promote and extend a public education and awareness program
	4.8 Securing Council Assets	4.8.1.1 Monitoring of contract security guarded sites to ensure contract compliance
		4.8.1..2 Administration of the Contracts Security Tender
4.8.1.3 Undertake risk assessment of current guarded selected sites and design applicable security measures to be put in place;		

Strategic Focus Area	Programmes	Project
Promoting The Safety of Citizens	4.8 Securing Council Assets	4.8.1.4 Provide a 24 hour security rapid response service to respond to Council alarms, incidents and monitor contract guarded sites
		4.8.2 Extend and improve the escorting and protecting of Council employees performing duties in sensitive areas or situations.
		4.8.3 Prevent illegal invasion of land in which council has an interest.
	4.9 Protecting the Councils Office Bearers	4.9.1 Develop the human resources capacity and capability
		4.9.2 Risk analysis
		4.9.3 Develop the human resources capacity and capability.
		4.9.4 Develop the legal mechanism for successful operations
	Promoting the Health of Citizens	4.10 Strengthen management and human resource development
4.10.2 Develop a work place skills programme responsive to service platform of the unit		
4.11 Improve quality of services		4.11.1 Establish 18 PHC Area Quality Improvement Teams
		4.11.2 Conduct quarterly service audits of environmental, social and clinical health services
		4.11.3 Conduct annual client satisfaction surveys in 60 PHC facilities
4.12 Mitigate the impact of HIV and AIDS		4.12.1 Increase HIV testing by 100% of 2010/2011 performance
		4.12.2 Register and circumcise 3000 men on the MMC programme
		4.12.3 Provide HIV and AIDS Treatment (Initiation) Support and Care at 48 of municipal facilities
		4.12.4 Institute NIMART in 10 PHC facilities
4.13 Improve TB Management		4.13.1 Increase sputum positive cure rate from 46% to 75%
		4.13.2 Increase new sputum positive conversion rate from 42% to 75%
		4.13.3 Reduce defaulter rate from 9.6% to 6%
		4.13.4 Successfully trace 95% of TB defaulters
4.14 Improve maternal, women and child health		4.14.1 Increase ANC visit in women less than 20 weeks gestation from 32% to 60%
		4.14.2 Provide Basic ANC in (a) 59 fixed clinics, (b) 25 health posts and (c) 26 mobiles
		4.14.3 Increase cervical cancer screening in women 30 - 59yrs old from 48% to 55%
		4.14.4 Increase Vitamin A 12 -59 months immunisation rate from 30 % to 75%
4.15 Strengthen non communicable disease programme		4.15.1 Develop a quality improvement programme for non communicable disease
4.16 Strengthen research and development		4.16.1 Establish EMA research structure
4.17 Improve nutritional status of the community		4.17.1 % of women breastfeeding at PNC services
		4.17.2 Undertake growth monitoring and education in 36 early childhood centres in informal settlements
4.18 Promote Healthy Lifestyle	4.18.1 Establish 36 health promoting schools	
	4.18.2 Establish 36 community health clubs	
4.19 Promote Rational Drug Use	4.19.1 Develop SOP for rational drug use	
4.20 Strengthen disease surveillance and outbreak response	4.20.1 Institute daily reporting of statutorily notifiable medical conditions in 60 PHC facilities	
4.21 Integrate war on poverty programme in the health unit	4.21.1 Health Profile of 80 000 households in the metro	

Strategic Focus Area	Programmes	Project
Promoting the Health of Citizens	4.22 Revitalize Environmental Health Services	4.22.1 Implement 100% internal administrative control systems
		4.22.2 Improve organisational depth and resilience
		4.22.3 Re-introduce minimum inspection Rates
	4.23 Enhance Quality of Food Control	4.23.1 Accredite eThekweni Health Unit Food Sampling Laboratory
		4.23.2 80% of Food samples comply with bacteriological
		4.23.3 100% safe supply of bulk meat/diary in EMA
	4.24 Improve Environmental Health Services in underserved areas	4.24.1 Conduct risk assessments in 80 informal settlements
		4.24.2 Increase EHS coverage in INK from 0.05 (3) of required to 0.25 (15) of required total 60 EHPs.
	4.25 Establish functional disease outbreak response capability	4.25.1 Establish 18 integrated area response teams
	4.26 Develop and Implement a Water Quality Monitoring System	4.26.1 Implement an integrated stream Management System in 3 areas (Umlazi, INK, Claremont)
	4.27 Improve Air Quality Management Systems	4.27.1 Process 15 AELs
		4.27.2 Conduct AQ study in 3 informal settlements
4.28 Climate Change Adaptation Strategy	4.28.1 Establish climate change surveillance system	

Plan 4 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Promoting The Safety Of Citizens	48 087	63 300	72 957
Promoting The Health Of Citizens	19 500	17 500	15 000

Plan 4 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Promoting the Safety Of Citizens	1 029 733	1 100 869	1 183 665
Promoting the Health Of Citizens	193 425	170 409	195 471

Reviewed Scorecard:

Plan Four: Fostering a Socially Equitable Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 2011/12	5 year target-2015/16
Basic Service Delivery	Promoting the Safety of Citizens	Ensure that citizens are safe from crime through:			
		No. Of Community Safety Ward Plans Developed.	No baseline	20	100
		No. of School safety initiatives implemented.	No baseline	10	100
		No. of alternative methods in dealing with and reducing crime	No baseline	20	100
		Ensure that buildings are safe through:			
		Implementing the environmental crime prevention strategy	Completed- 100% of annual projects	Profiling of bad buildings - 10 - Serving of contravention notices - 5. Close down all buildings as per notifications received from the Court.	Profiling of bad buildings - 10 - Serving of contravention notices - 5. Close down all buildings as per notifications received from the Court.
		Effective policing and enforcement of relevant Acts and Bylaws.	No baseline	a) Increase enforcement of bylaws throughout eThekwini municipal area - 303715 fines issues b) Increase enforcement of unroadworthy vehicles throughout eThekwini municipal area - Vehicle Suspensions: 1800 Fines issued- 56400	Increase enforcement of unroadworthy vehicles throughout eThekwini - 1800. Fines - 440 221

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 2011/12	5 year target-2015/16
Basic Service Delivery	Promoting the Safety of Citizens	Implementation of the EMA Strategy to ensure that all citizens within the eThekwini area are able to reach the emergency services when life and property are threatened by an emergency related to a disaster.	No baseline	100% achievement of 8 projects as per the Project Plan/SDBIP	100% achievement of 8 projects as per the Project Plan/SDBIP
		Identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage deployed to assist as a partner in policing crime and managing traffic.	No baseline	100% achievement of 4 projects as per the Project Plan/SDBIP	100% achievement of 4 projects as per the Project Plan/SDBIP
		Interventions to reduce accident occurrence or alternatively the severity of accidents at targeted intersections or road sections.	2	2	2
		Interventions to reduce accident occurrence or alternatively the severity of accidents on selected residential (class 5) streets	20	20 Road	100 Roads
		Number of education programmes held on Road Safety Awareness	20 programmes	20 programmes	100 programmes
		Assess worst accident locations	11	10 locations	40
		Improvement of facilities to enable development of skills and knowledge of workforce ensuring an increased level of safety from fire and emergencies	100%	100% completion of project - Illovo, phase 1	100% completion of project - Illovo, phase 1
		Develop and implement a Disaster Risk Management Strategy	20%	100% achievement of 8 projects as per the Project Plan/SDBIP	100% achievement of 9 projects as per the Project Plan/SDBIP

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 2011/12	5 year target-2015/16
Basic Service Delivery	Promote Health of Citizens	Provide HIV and AIDS Treatment (Initiation), Support and Care at 48 of municipal facilities	New KPI - baseline currently 31	48	60
		Increase sputum positive cure rate from 46% to 75%	New KPI - baseline currently 46	75	85
		Provide Basic ANC in 59 fixed clinics, 25 health posts and 26 mobiles	New KPI - baseline currently (a) 59 (b) 20 (c) 8	(a) 59 26 (b) 25 (c)	(a) 59 (b) 25 (c) 26
		Establish an EMA research structure	New KPI - No baseline	1	1
		Establish 36 community health clubs	New KPI - No baseline	36	180
		Health Profile of 80 000 households in the metro	New KPI - No baseline	80,000	600,000
		Implement 100% internal administrative control systems	New KPI - No baseline	100	100
		Increase EHS coverage in INK from 0.05 (3) of required to 0.25 (15) of required total 60 EHPs.	New KPI - No baseline	15	45
		Management development training of 100 managers	New KPI - No baseline	100	150
		Develop 10 policies and 10 SOPs	2	30	50

Plans/Strategies/Policies Applicable to Plan Four

Vulnerable Groups Policy:

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

eThekwini Disaster management Framework:

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

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

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

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

A Learning city which uses knowledge management techniques and processes to enhance the skills of local government actors.

Skilled citizenry, within the eThekwini Municipal Area, who are able to participate in the social and economic activities.

A skilled work force that delivers effective and quality services within an active learning 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 (Census, 2001). 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.

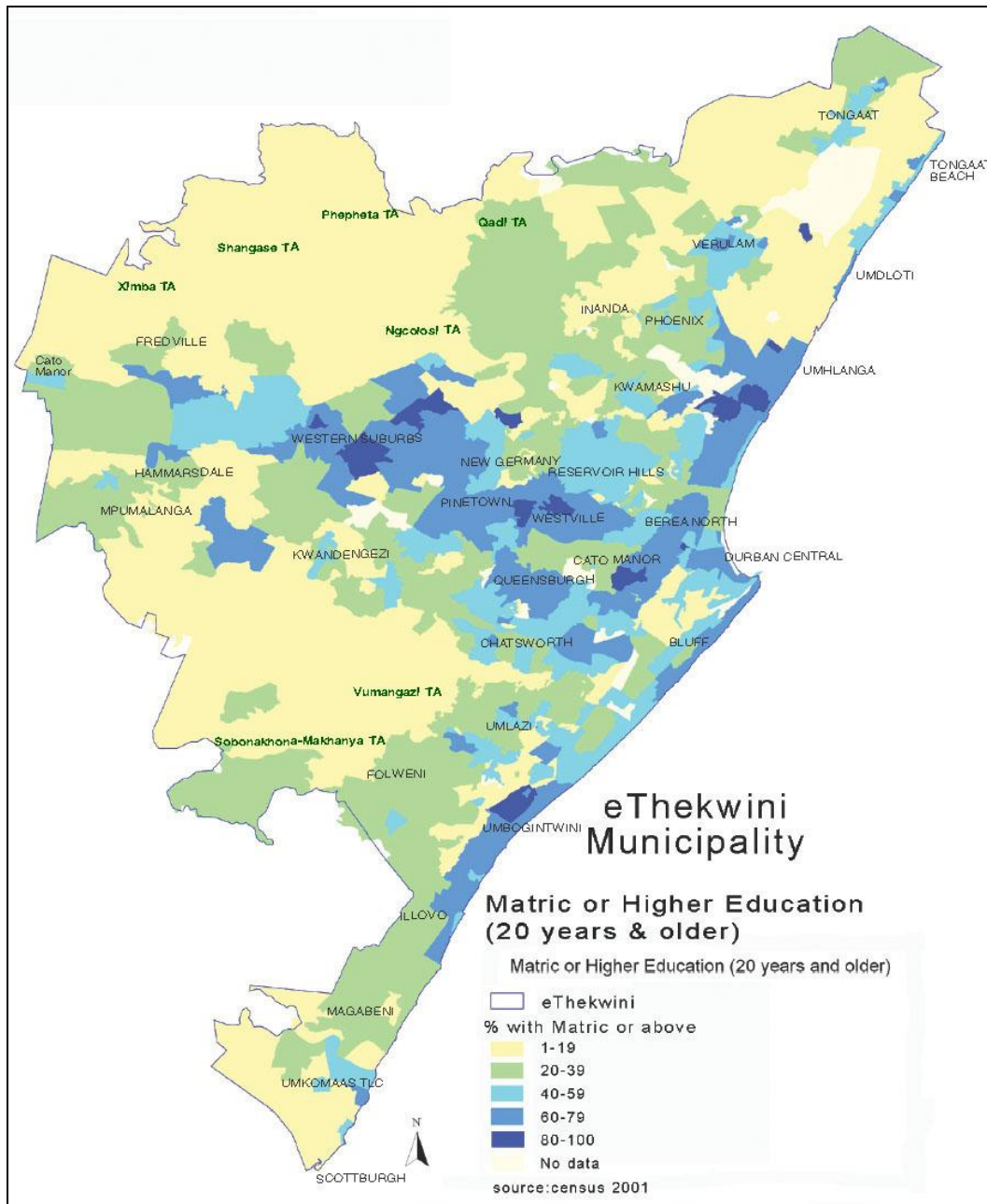


Figure 12: Matric or Higher Education
Source: Census 2001

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 5.1: Address the skills gap in the eThekwini Municipal Area (EMA)

Through the establishment of a multi-stakeholder forum, this programme seeks to address the issues of unemployment, particularly in respect of the youth within the eThekwini Municipal Area and to respond to identified skills needs within specific economic areas.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private specialist service providers and public bodies.

Programme 5.2: Improve the employability of the 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. In addition, this programme intends to improve the basic adult education profile of the Municipality.

Partnerships

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

Programme 5.3: Address access to occupationally-directed programmes

The objective of this programme is to assist students who require experiential learning to complete their practical requirements by providing workplace learning opportunities.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private organisations

Programme 5.4: Develop the scarce skills of the Municipality

The objective of this programme is to develop and implement a multi-year plan to address the scarce skills within the municipality, and to enhance the sustainability of scarce skills by continuing to support the development of math and science for both learners and teachers.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private organisations

Programme 5.5: Raise the skills levels of employees

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.

Partnerships

The LGSETA is a key partner in this programme as are the local tertiary institutions, other Sector Education Training Authorities and specialist private service providers.

Programme 5.6: Encourage skills enhancement within the political realm to promote democracy and decision making within the EMA

This programme is designed to enhance the decision making and participatory processes within the Municipality by providing short, medium and long term skills development interventions for political roleplayers

Partnerships

This is an on-going programme that demands partnerships between government bodies such as SALGA, KWANALOGA, LGASETA and COGTA

Strategic Focus Area: Develop the City as a Learning City

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

Programme 5.7: Develop the City as a Smart City

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

Bridging the digital divide will reduce the gap between those who have access to Information and Communication Technology, and those who do not for socio-economic or infrastructure reasons.

Bridging the divide is important as it can reduce existing inequalities, which are often based on geographic location, age, gender, culture and economic status.

Partnerships

Partnerships with DOE, USAASA, TIA (technology innovation agency), Smartxchange and the private sector (including SMMEs) have been forged to achieve the objectives of the programme.

Programme 5.8: Develop local government capabilities in countries within Anglophone Africa

This programme supports largely our Learning City initiatives via the CIFAL Durban institution. CIFAL Durban is an affiliate of UNITAR (United Nations Institute for Training and Research) established for the training of local authorities in Anglophone Africa. This institution, which is funded by the Africa Capacity Building Foundation (ACBF), offers a series of regional, national and international training events on sustainable solutions to the challenges faced by local authorities with emphasis being placed on the Millennium Development Goals (MDGs).

The objectives of CIFAL Durban, comprise Institutional Capacity Building for Local Authorities, and include activities, such as:

- i. Being a centre for training and dialogue between local authorities from African Countries;
- ii. Strengthening local capacities through “knowledge management” (a methodology developed and used by UNITAR within the CIFAL Centres);
- iii. Encouraging city-to-city cooperation and promoting public – private partnerships in respecting the spirit and principles of the UN Global Compact;
- iv. Contribute to promoting sustainable development in African cities;
- v. Contribute to accessing basic services in these cities;
- vi. Asserting the role of African cities and regions through New Information and Communication Technologies (NICT);
- vii. Including topics of public health in the agenda of these local authorities, including the fight against HIV/AIDS, poverty, etc.; and
- viii. Ensuring that the capacity development activities of CIFAL contribute to the achievement of the Millennium Development Goals (MDGs) at a local level.

Partnerships

This is an on-going programme that demands partnerships between UNITAR, ACBF, Local Government Associations in Anglophone Africa, tertiary institutions and the Individual Local Authorities in Anglophone Africa.

Programme 5.9: Improve knowledge management in the Municipality

Over the last year, great strides have been made in setting up a dedicated institutional vehicle to champion the knowledge management agenda for the municipality. In pursuance of this, the Municipal Institute of Learning (MILE) has been established and will over the next five year IDP period be responsible for promoting eThekweni as a learning city.

MILE has as its mandate the following five key areas:

1. **Enhancing local government practitioner capacity** through a series of learning interventions including the facilitation of Master Classes (in areas like solid waste

- management, water and sanitation, strategic planning, revenue management) and the hosting of learning exchanges for professionals from all over Sub-Saharan Africa.
2. Positioning the eThekweni Municipality as **a platform for innovating, learning and sharing** with other municipalities, associations and networks, both locally and internationally:
 3. **Leveraging partnerships with tertiary institutions** in order to optimise effectiveness of local government, its practitioners and in particular the research agenda.
 4. **Providing a high level technical support service to other municipalities** in an empowering and sustained way.
 5. **Promoting the better management of municipal knowledge within eThekweni** through creative projects such as establishing communities of practices, documenting innovations and good practice, sharing learning through web-based portals, etc.

MILE is a pilot programme located within the Office of the City Manager, and has set up multi-departmental structures to ensure that all units fully cooperate and take ownership of this exciting new learning initiative.

SDBIP Project Matrix

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

STRATEGIC FOCUS AREA	Programme	Project
Develop Human Capital	5.1 Address the skills gap in the EMA	5.1.1 Establish a Multi-Stakeholder Forum to identify needs of unemployed youth and identified economic sectors in the EMA
		5.1.2 Develop and commence implementation of a multi-year plan to address the skills needs for unemployed youth and identified sectors
		5.1.3 Determine and implement appropriate interventions as per economic sector requests
	5.2 Improve the employability of the citizens	5.2.1 Implement new needs-driven learnership/skills programmes/apprenticeships in line with the budget allocation
		5.2.2 Facilitate the provision of Adult Basic Education for additional community members in line with DoE plans
	5.3 Address access to occupationally -directed programmes	5.3.1 Assist students who require experiential learning to complete their practical requirements
	5.4 Develop the scarce skills of the Municipality	5.4.1 Support learner and teacher development in maths & science in the EMA
		5.4.2 Develop and implement a multi-year plan to address the scarce skills within the Municipality
	5.5 Raise the Skills level of Employees	5.5.1 Compile Municipal Workplace Skills Plan (wsp) 2010-2011& Annual Training Report (ART) 2008-2009
		5.5.2 Provide Management Development Programmes (MDP) in line with WSP needs identification
		5.5.3 Provide ABET programmes for employees in line with WSP needs identification
		5.5.4 Provide computer literacy programmes for employees in line with WSP needs identification
	5.6. Encourage skills enhancement within the political realm to promote democracy and decision making within the EMA	5.6.1 Develop and implement a skills plan for Councillors
		5.6.2 Develop and implement a skills plan for Ward Committees
Develop the City as a learning City	5.7 Develop the City as a Smart City	5.7.1 Promote a digitally inclusive city
	5.8 Develop local government capabilities in countries within Anglophone Africa	5.8.1 Implementation of training programmes
		5.8.2 Implementation of peer learning programmes
	5.9 Improve knowledge management in the Municipality	5.9.1 MILE Capacity Enhancement Project
		5.9.2.MILE Municipal Technical Support Project
		5.9.3.Academic Collaboration Project
		5.9.4. Internal Municipal Knowledge Management Project
5.9.5. Learning Partnerships Facilitation		

Plan 5 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Develop Human Capital, Develop the City as a Learning City	10 000	-	-

Plan 5 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Develop Human Capital	90 005	93 696	98 730
Develop the City as a Learning City	13 205	13 376	13 693

Reviewed Scorecard:

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

National KPA	STRATEGIC FOCUS AREA	KPI	Baseline 30 June 2010	Annual Target 11/12	5 year Target 2-15/16
Municipal Transformation and Organisational Development	Develop Human Capital	Implementation of initiatives identified in multi-year plan to address skills gap in the EMA	NEW KPI - no baseline	30%	100%
		%age individuals employed/in self employment after completing their Learnerships	65%	60%	100%
		% Number of Students completed co-operative education program	NEW KPI - no baseline	50%	100%
		Development Plan to address scarce skills shortages in the Municipality	NEW KPI - no baseline	10%	100%
		The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan	0.14%	100%	100%
	Develop the City as a learning City	Increase fibre infrastructure to increase private/public sector access to the network.	697 mbps of bandwidth sold to private sector and 6.3g to public sector	Promote a digitally inclusive city (Roll out of Schools Program)	100%
		Number of CIFAL Durban programs implemented.	4 programmes presented	8	40
		% implementation of projects to enhance local government capacity through MILE interventions	10 % - ie MILE setup completed	100%	100%

Plans/Strategies/Policies Applicable to Plan Five

Youth Development Policy:

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

Employment Equity Plan:

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

Workplace Skill Plan:

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

Employee Practices Policy:

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

Scarce Skills Policy:

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

Talent Management Strategy:

The strategy aims to manage the talent within 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: Embracing our cultural diversity, arts and heritage

Goal

Create the conditions under which sport, recreation, arts and culture, and heritage opportunities can be realised for personal growth, social cohesion, economic advantage and the promotion of cultural well-being 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 the cultural well-being of citizens through sport, recreation, arts, culture and heritage.

Why this plan?

Cultural well-being can be seen as lying at the heart of a healthy society and community. It is the vitality that communities and individuals enjoy through: participation in recreation, creative and cultural activities; and the freedom to retain, interpret and express their arts, history, heritage and traditions. Cultural well-being should ultimately be predicated on an active recognition that cultural participation is central to realising the potential for eThekweni residents to lead fully rewarding, expressive and creative lives. This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekweni'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: Empower and create economic opportunities for Arts, Culture and Heritage

This strategic focus area envisages the empowerment of citizens to improve cultural well-being and growth in the economy through the development of opportunities in arts, culture and heritage. At a local level, this empowerment of citizens is important for: the intrinsic benefits and satisfactions to be gained from exposure to and involvement with culture; the potential for generating economic wealth; and the definition and assertion of South Africa's national identity. Commitment to the development of arts and culture means that the Municipality will undertake a range of responsibilities including the operation and administration of several museums, historic sites, performing and visual arts centres, financial support for cultural activity and artists, encouraging public art projects in both private and public developments, and assisting a wide range of community arts organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

Programme 6.1: Create and promote an environment that encourages economic activity for Arts, Cultures and Heritage

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 artist's work. Arts and culture are consistent sources of economic growth, during both good and difficult economic times. Specifically, arts and culture policies and programs increase economic development by attracting businesses, creating new jobs, and promoting tourism. Additionally, the arts and culture play a key role in urban revitalization and community renewal strategies.

Programme 6.2: Create Empowerment Opportunities in Arts, Culture and Heritage

A fundamental prerequisite for democracy is the principle of freedom of expression. Rooted in freedom of expression and creative thought; arts, culture and heritage have a vital role to play in development, nation building and sustaining our emerging democracy. They must be empowered to do so. Humans are holistic beings. They not only need improved material conditions in order that they have a better quality of life. Individuals have psychological, emotional, spiritual, and intellectual expression, all of which require nurture and development for them to realise their full potential, and act as responsible and creative citizens. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing stages, gallery space, exhibition opportunities, and commercial channels for their work.

Programme 6.3: Exposing Heritage and ICT to new audiences

The future of the arts and cultural expression lies in the development of new audiences and markets. Current audiences are largely determined by the location of infrastructure, the availability of disposable income, and the nature of the artistic forms on offer, all of which generally reflect the legacies of our apartheid past. Strategies within this programme are aimed at ensuring that existing infrastructure is used for the benefit of all; developing arts infrastructure close to where people live; raising public awareness of the arts, especially through supporting the growth and sustainability of a range of arts festivals, which will both provide more work opportunities for artists and create greater audiences and markets for the arts.

Programme 6.4: Preservation and Management of Heritage Assets

To value our heritage in all its dimensions, to care for it as a treasure bequeathed to us by our ancestors, to recognize that it is our duty to transmit it intact to our children, is a sign of wisdom. If a community is aware of the factors that have influenced its history and shaped its identity, it is better placed to engage with and build peaceful relations with other people and to forge its future. Conserving our heritage assets is only part of our responsibility to future generations. Interpreting them through research provides insight into what makes these places, specimens, artifacts and monuments special. Telling stories and communicating the significance of heritage items is an essential part of heritage conservation, both tangible and intangible. In this programme we employ measures aimed at ensuring the viability of the heritage, including the identification, documentation,

research, preservation, protection, promotion, enhancement, transmission, particularly through formal and non-formal education, as well as the revitalization of the various aspects of such heritage.

Programme 6.5: Strategic Heritage Investment

Libraries and museums are an integral part of society; providing access to educational, cultural, and recreational information, programmes and resources. Information is a prerequisite for raising educational standards, advancing democracy, participation in decision-making, developing the economy and enhancing the quality of life. Community libraries, museums, arts and resource centres have exceptionally important roles to play as facilitators of lifelong learning, and should be linked to education centres. Various types of libraries, museums and resource centres play a vital role in the provision of information, support to formal and non-formal education, and the promotion of a culture of reading and learning within the Municipality. Strategies within this programme are aimed at ensuring the development of more accessible arts and culture infrastructure close to where people live thereby addressing the backlogs that exist in service delivery.

Programme 6.6: Policy Development

The aim of this programme is to promote the arts, culture, heritage and literature in their own right, as significant and valuable areas of social and human endeavour in themselves. Heritage resources contribute significantly to the sense of identity, economy and history of the eThekwini Municipality; however the Municipality does not have appropriate policy to manage its investment into this industry. This programme aims to facilitate the development of policy that will amongst other things, spell out the institutional arrangements required to implement the Municipality's vision for arts and culture; equitable access to local government funding and support for arts and culture and good governance. It also deals with the rights of practitioners within these domains.

Programme 6.7: Legacy Programmes

Our Heritage is unique and precious and cannot be renewed. It helps us to define our cultural identity and therefore lies at the heart of our spiritual well-being and has the potential to build our nation. Our Heritage also celebrates our achievements and contributes to redressing past inequities. This programme is aimed at celebrating our heritage and shared legacy.

Strategic Focus Area: Promote Sport Development and Recreation within the City

Programme 6.8: Create Opportunities to Promote the Development of Sport and recreation within Communities

The program aims to increase the level and number of sport and recreation activities within communities by creating opportunities through strengthening of partnerships with sport federations and sport clubs, inviting stakeholders to work together with the department and the communities, working together with other government departments and encouraging NGO's and NPO's to develop and introduce activities.

Our aim, amongst others, is to broaden the footprint of different sporting codes which cater for mass participation at a developmental level, improve the standard of sport which already exists and introduce sport codes which do not yet have a foothold in the communities.

Programme 6.9: Implement Projects and Programs

Varied sport and recreation programs and projects are created for implementation in communities in order that sports which have not been popularised in the past are now made accessible especially at a grassroots, development level.

New codes of sport are introduced into communities, developed and eventually clubs and federations are formed which are able to manage these codes independent of the department.

Recreation programs and projects are implemented which are designed to cater and encourage those individuals of all ages to participate in some kind of activity, not necessarily sport related. This way the community becomes active, gets healthier and eventually is able to manage stress levels better and learns to socialise and co-operate with each other in a fun, non competitive environment.

Programme 6.10: Create Opportunities for International Sports Co-operations

The program works hand-in-hand with the sport and recreation processes existing within our sister city networks and aims to encourage and implement international sports exchanges and co-operations between our sister cities.

Many of our previously disadvantaged athletes are given an opportunity to experience sports life out of their own environment, they learn about different cultures and are encouraged to make friends with likeminded individuals from an international perspective. Sports Administrators, coaches and referees also have an opportunity of learning from international administrators and coaches who come to our city to share their knowledge and skills and vice versa.

This program increases our sports network and allows information to flow freely between different cities. In the long term it is instrumental in creating and strengthening relationships which could lead to employment opportunities abroad, encouraging investment into our poorer areas and using sport as a vehicle to economic growth and empowerment.

SDBIP Project Matrix

Plan Six: Embracing our cultural diversity, arts and heritage

Strategic Focus Area	Programmes	Projects
Empower and Create economic opportunities for arts, culture and heritage	6.1 Create and promote an environment that encourages economic activity for arts, culture and heritage	6.1.1. Economic Opportunities for performing Arts & Culture
		6.1.2 Economic opportunities for visual arts and crafts
		6.1.3 Economic opportunities for literary works
	6.2 Create empowerment opportunities in Arts Culture and Heritage	6.2.1 Entrepreneurial Development
		6.2.2. Developmental Stages
		6.2.3 Artist-in-Residence Programme
		6.2.4 Mentorship Programmes for Artists
		6.2.5. Work Experience Programme
	6.3 Exposing Heritage and ICT to new audience	6.3.1 Heritage Cross cultural Experiences
		6.3.2 Targeted Outreach and Inreach Projects
		6.3.3. Public Engagement and Exhibitions Programme
	6.4 Preservation and Management of Heritage Assets	6.4.1 Collections Management
		6.4.2 Heritage Sites and Monuments
	6.5 Strategic Heritage Investment	6.5.1 Central Library
		6.5.2 Natural Science Museum
6.5.3 Loram School Museum		
6.5.4 Cato Manor Museum		
6.5.5 Satellites Centres		
6.5.6 Mahatma Gandhi Museum		
6.6 Policy Development	6.6.1 Arts, Culture & Heritage Policy	
6.7 Legacy Programmes	6.7.1 eThekwini Heritage - Our Shared Legacy	
Promote sport development and recreation within the city	6.8 Create opportunities to promote the development of sport and recreation within communities	6.8.1 Implement a strategy to increase the level of sporting and recreation activities in communities
	6.9 Implement projects and programs	6.9.1 Support and create sport and recreation opportunities which promote community involvement
	6.10 Create opportunities for international sports co-operations	6.10.1 Facilitate and create international sport co-operations for development purposes

Plan 6 Capital Budget Allocation

Strategic Focus Area	11/12(R000)	12/13 (R000)	13/14 (R000)
Promote sport development and recreation within the city	21 770	19 073	21 500
Empower and create economic opportunities for arts, culture and heritage	1 700	2 057	6 500

Plan 6 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Promote sport development and recreation within the city	349 435	374 443	400 038
Empower and create economic opportunities for arts, culture and heritage	50 935	54 918	55 409

Reviewed Scorecard:

Plan Six: Embracing our cultural diversity, arts and heritage

National Key Performance Area	SFA as per SDBIP	Key Performance Indicator	Baseline 30 June 2010	Annual Target 11/12	5 year Target 2015/16
LOCAL ECONOMIC DEVELOPMENT (LED)	Empower and create economic opportunities for arts and culture and heritage	Increase opportunities that encourage economic activities and empowerment opportunities for artists in different disciplines	No baseline - new KPI	100 % achievement of 8 projects as per the Project Plan/SDBIP	100 % achievement of 8 projects as per the Project Plan/SDBIP
		Encouraging access and developing new audiences in arts, culture and heritage	No baseline - new KPI	100 % achievement of 3 projects as per the Project Plan/SDBIP	100 % achievement of 3 projects as per the Project Plan/SDBIP
		Ensure preservation and conservation of heritage and information	No baseline - new KPI	100 % achievement of 2 projects as per the Project Plan/SDBIP	100 % achievement of 2 projects as per the Project Plan/SDBIP
		Develop and implement the strategic heritage investment plan	No baseline - new KPI	100 % achievement of 6 projects as per the Project Plan/SDBIP	100 % achievement of 6 projects as per the Project Plan/SDBIP
		Develop and implement arts, culture and heritage policy	No baseline - new KPI	Policy Developed and Ratified	100% implementation of the policy
		Establish and sustain legacy programmes	No baseline - new KPI	100% Implementation of the Legacy Programme	100% Implementation of the Legacy Programme
	Promote sport development and recreation within the City	Increase opportunities to promote and develop sports and recreation within the communities, as well as internationally	No baseline - new KPI	100% implementation of the Sports programmes reflected on the SDBIP	100% implementation of the Sports programmes reflected on the SDBIP

Plan Seven: Good Governance and Responsive Local Government

Goal

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

Desired Outcome

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

Why this plan?

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

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

Good governance is the process of translating societal demands into choices, resulting in policy formulation and implementation. Good governance is epitomised by predictable, open and enlightened policy making (that is 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 7.1: Promote co-operative, international and inter-governmental relations

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

The intergovernmental relations programme ensures alignment with national and provincial government priorities. This programme ensures alignment of 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 7.2: 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 7.3: Implement a 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 7.4: 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 7.5: Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally

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

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

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

Programme 7.6: 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 7.7: 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 7.8: Evaluate and monitor the performance processes of the Municipality

Monitoring and evaluation is a crucial element in determining if the organization is performing at its highest level to ensure success. This programme focuses on the monitoring and evaluation process of the Municipality to ensure that the Municipality is abiding by legislation and Units are achieving on the targets that have been set against the indicators and projects. It assists management with relooking at resources and planning to ensure effective service delivery.

The process aligns the Organizations strategic goals that have been set in the IDP to the operational level. The IDP is translated into the Organisational Scorecard, SDBIP and Individual Performance Plans that are monitored and evaluated periodically. The final outcome of this process is the production of the Annual Report.

Programme 7.9: Provide effective tools for management and performance monitoring and evaluation

This programme endeavours to provide tools to assist management with the process of monitoring and evaluation, and management thereof. Through research and quality assurance, tools are made available to support the process. Electronic tools are also being developed to streamline and integrate all areas of monitoring and evaluation.

This programme aims at providing monitoring and evaluations tools that can be used by management for good decision making.

Programme 7.10: 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 7.11: 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 7.12: 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 7.13: Implement projects, programs and services that enhance 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 7.14: 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 7.15: 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 7.16: 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 and Responsive Local Government

Strategic Focus Area	Programme	Project
Ensure Accessibility and promote Governance	7.1 Promote co-operative international and inter-governmental relations	7.1.1 Develop a policy and implement a strategy iro relationships with global partners including the sister city programmes.
		7.1.2 Implement and manage the Africa/Nepad programme
		7.1.3 Implementation of an inter-governmental relations strategy
		7.1.4 Develop and implement a strategy for funding and strong inter-government relations between all spheres of government
	7.2 Implement a customer relations management programme in line with the operations of the eThekwini Municipality	7.2.1 Develop a council wide customer care branding in line with the Customer Care Policy (special projects)
		7.2.2 Ensure access to Sizakala Centres as customer care interface between citizens and the municipality
		7.2.3 Review and Implement Sizakala customer satisfaction questionnaire programmes for measuring customer relations
		7.2.4 Implement the maintenance and cleaning plan of all Regional Administration buildings
	7.3 Implement a customer service in line with the customer care policy within the operations of the eThekwini Municipality	7.3.1 Implement and review the customer care training programme
		7.3.2 Review and Implement the 'mystery shopper'
	7.4 Create integrated mechanisms, processes and procedures for citizen participation	7.4.1 Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy
		7.4.2 Revive and Support Community Based Structures in accordance with the Community Participation Policy
		7.4.3 Facilitate Community Based Planning and coordinate implementation of the ward plans
		7.4.4 Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events
		7.4.5 Develop and implement a system to collate participation statistics municipal wide
	7.5 Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7.5.1 Implementation of communication strategy and policy
		7.5.2 Maintain existing and develop new communication tools
		7.5.3 Maintain the Communications Information resource Centre (CIRC)
		7.5.4 Market the municipality and the city
	Create an efficient, effective and accountable administration	7.6 Create a clean and accountable organisation
7.6.2 Provide an effective forensic investigative service		
7.6.3 Provide an effective ombuds service		
7.6.4 Implement an anti-fraud policy and a response plan in terms of the Project Plan		
7.6.5 Implement a code of ethics within the Municipality in terms of Project Plan		
7.6.6 Develop policy and implement plan in relation to Whistle Blowing		
7.6.7 Promotion of Human Rights throughout the EMA		
7.6.8 Implementation of Language Policy		

Strategic Focus Area	Programme	Project
Create an efficient, effective and accountable administration	7.7 Mobilise to make the administration more effective	7.7.1. Review and implement Enterprise Wide Risk Management strategy in the Municipality and Entities 7.7.2 Review and enhance operational risk management strategies 7.7.3 Develop and implement compliance framework 7.7.4 Develop and implement fraud and corruption prevention strategy 7.7.5 Manage, maintain and enhance Cura system throughout the Municipality and entities 7.7.6 Undertake Internal Audits in terms of approved Audit Plan 7.7.7 Undertake specialised audits as may be required 7.7.8 Facilitate management responses and implementation of recommendations 7.7.9 Reporting on achievement of Organisational Objectives
	7.8 Monitor and evaluate the performance processes of the Municipality	7.8.1Co-ordinate, monitor and manage adequate responses for all internal and external audit queries/findings 7.8.2Monitor and evaluate the scorecard for the Organisation and its entities 7.8.3Monitor and evaluate the SDBIP for the Organisation 7.8.4Monitor and review the Individual Performance Management (IPM) system for senior management 7.8.5 Monitor and review the Disclosure of Interest process for all staff of eThekweni Municipality 7.8.6 Implement the Performance Management System for all staff other than Senior Management 7.8.7 Compilation of Annual Report and review of process 7.8.8 Provide Quality Assurance for all Performance Information
	7.9 Provide effective tools for Management and Performance Monitoring and Evaluation	7.9.1 Review and enhancement of developed applications 7.9.2 Develop Performance Portal Dashboard 7.9.3 Undertake Research on Information for P M&E Unit
	7.10 Improve productivity, efficiency and effectiveness throughout the municipality	7.10.1 Conduct productivity interventions and develop standards of performance 7.10.2 Monitor productivity for continuous improvements 7.10.3 Re-engineer business processes 7.10.4 Undertake organisation change interventions 7.10.5 Eliminate Wastage of resources 7.10.6 Develop innovative ways of service delivery
	7.11 Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	7.11.1 Stabilise ICT Operations 7.11.2 Build enabling ICT infrastructure 7.11.3 Implement municipal solutions 7.11.4 Develop municipal services and information
	7.12 Review, develop and implement municipal wide administration policies and systems	7.12.1 Implement a policy for records management 7.12.2 Develop policy for Councillor Support 7.12.3 Develop a policy for city stars 7.12.4 Develop a policy for corporate gifts 7.12.5 Establish central storage warehouse for archives and records

Strategic Focus Area	Programme	Project
Create an efficient, effective and accountable administration	7.13 Implement projects, programs and services that enhance the interface between Council, Administration and the Citizenry	7.13.1 Provide logistical and administrative support to councillors
		7.13.2 Provide a secretariat service to Council and the administration
		7.13.3 Execute special events of the council
		7.13.4 Develop capacity and systems to enhance the PAIA Act
		7.13.5 Regeneration of City Hall - Interior upgrade & Exterior renovation.
Healthy and productive employees	7.14 Create a positive organisational climate	7.14.1 Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.
		7.14.2 Develop and implement a Sick Leave Management Strategy
		7.14.3 Implement a Wellness Strategy
		7.14.4 Implement the Succession Planning/Talent Management framework
		7.14.5 Create an integrated HR system to provide for accurate and timeous remuneration of employees and enable management to effectively manage their human resources
		7.14.6 Develop and implement an electronic recruitment system that will provide a professional and cost effective recruitment process with improved turn around time
	7.15 Reduce new HIV/AIDs infections in the workplace	7.15.1 Implementation of a Municipal-wide Wellness Programme
		7.15.2 Peer Educator Training Programme
		7.15.3 VCT Program
	7.16 Be compliant with occupational health and safety legislation	7.16.1 Occupational Health Medical Surveillance
		7.16.2 Occupational; Hygiene Baseline Assessments
		7.16.3 IOD Management

Plan 7 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Ensure accessibility and promote governance	36 500	20 500	44 570
Create an efficient, effective and accountable administration	92 746	91 302	139 990
Healthy and productive employees	-	-	-

Plan 7 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Ensure accessibility and promote governance	189 043	196 667	208 916
Create an efficient, effective and accountable administration	784 756	773 461	800 702
Healthy and productive employees	202 086	240 704	236 099

Reviewed Scorecard:

Plan 7 - Good Governance and Responsive Local Government

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Good Governance and Public Participation	Ensure Accessibility and promote Governance	Number of intergovernment, regional (inter-municipal) and international agreements that compliment and enhance existing municipal service delivery programmes.	150 Networks	329	435
		Customer Satisfaction based on the Sizakala Survey	78.6% satisfaction	80% satisfaction	80% satisfaction
		Customer Satisfaction based on the Mystery Shopper Survey	71% satisfaction	85% satisfaction	85% satisfaction
		All sectors of eThekwini Community participate in Council activities through their representative structures	55%	70% of stakeholders that are in the database participated in Council Activities	70% of stakeholders that are in the database participated in Council Activities
		No. of communication tools implemented in line with the Adopted Communication Strategy and Policy	Five communication tools implemented	8 communication tools implemented	10 communication tools implemented

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Good Governance and Public Participation	Ensure Accessibility and promote Governance	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 51% staff awareness.	60% of public and 75% staff awareness.	60% of public and 75% staff awareness.
		(b) Percentage of forensic investigations and ombuds cases finalized to ensure an effective investigative, auditing and ombuds service	54% of complaints have been investigated and finalised	60% of complaints (current financial year) finalised within set standards	60% of complaints (current financial year) finalised within set standards
		a) % implementation of enterprise wide risk management according to the approved plan b) Number of audit projects undertaken to determine the adequacy of internal controls designed to mitigate against identified risks	New KPI - no baseline	a) 80% b) 202	a) 100% b) 202 (three year rolling plan)
		Unqualified audit in terms of performance information	New KPI - baseline currently Unqualified 100%	Unqualified - 100%	Unqualified - 100%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Good Governance and Public Participation	Ensure Accessibility and promote Governance	100% utilization of Performance tools by management for Monitoring and Evaluation	New KPI - no baseline	100%	100%
		Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	42	32 interventions	58 interventions
		a. IT Health Check - Up time of Mainframe and Core Network, b. # of Calls closed and c. % projects that are on schedule	New KPI - no baseline	100 % implementation of all projects	100 % implementation of all projects
		Develop and implement 4 policies and establish one system.	3 policies reviewed	(a) Undertake feasibility study to create a Municipal-wide Administration Forum and produce a Report in this regard (b) Establish an institutional framework for the promotion of access to information (c) 5 Projects Delivered	(a) Establish a Municipal-wide Administration Forum for the City (b) Establish an institutional framework for the promotion of access to information (c) 50 % of City Hall Regeneration Master Plan achieved

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Good Governance and Public Participation	Ensure Accessibility and promote Governance	Implementation of projects to promote the interface between the Council, the Administration and Citizenry,	100%.	3 policies developed and adopted	5 policies developed and adopted
	Healthy and productive employees	Create a positive organisational climate through 6 key projects	6 projects implemented	6 projects implemented	6 projects implemented
		To provide comprehensive health and safety programmes to the Clusters/City to reduce the DIFR on annual basis	128 interventions	100% provision of services to all Clusters	100% provision of services to all Clusters
		To reduce the Decrease Disabling Injury Frequency Rate (DIFR) on annual basis	0.85	To reduce DIFR to 2.5	Decrease Disabling Injury Frequency Rate (DIFR) to 1,50

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 11/12	5 Year Target
Good Governance and Public Participation		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=41% Senior=26% Middle=36% Coloured Top=3% Senior=3% Middle=4% Indian Top =28% Senior =38% Middle=38% Female Top= 24% Senior= 28% Middle =28%	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% Female 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.

Anti-Fraud and Anti-Corruption Policy:

The Anti-Fraud and Corruption Policy is about changing organisational features that allow the events to occur and possibly go unnoticed or unreported. The strategies incorporated in the Fraud and Corruption Prevention Plan address issues such as accountability, transparency, efficiency, effective and clean administration. Further, these strategies focus on improving systems and procedures, changing the attitudes of the staff and members of the public and improving the overall integrity and performance of or as we are attempting here, to incorporate in several such as Anti-Fraud and Anti-Corruption policy, Fraud and Prevention Plan and Code of Ethics etc. The Anti-Fraud and Corruption Policy covers the prevention, detection and management of fraud and corruption and for fair dealing in matters pertaining to fraud and corruption. It aims to raise the awareness of fraud and corruption and its prevention in the eThekwini Municipality environment and to give guidance to both the reporting of suspected fraud and corruption and how the investigation of that report will proceed. The eThekwini Municipality has a duty to protect the public funds under its control against fraud and corruption both from within the Municipality and from external sources. This Anti-Fraud and Corruption Policy is part of the Municipality's commitment to sound corporate governance.

Customer Care Policy

The aim of the policy is to ensure that whenever customers have contact with the eThekwini Municipality they will consistently experience standards of service excellence. The Municipality aims to ensure that the human rights principles set out in the National Constitution, the eight Batho Pele principles as well as "getting it right the first time" are experienced whenever customers access our municipal services. We aim to ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

Travel Policy

The policy aims to provide clarity and economic efficiency in terms of international and domestic travel; to centralize, consolidate, coordinate, rationalize, regulate, monitor and report on travel and to deal with matters related or incidental thereto.

Plan Eight: Financially Accountable and Sustainable City

Goal

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

Desired Outcomes

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

Why this Plan?

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

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

- The effects of the global slowdown in the world economy will impact on the local economy and affect the revenues of the Municipality. Accordingly, this will impact on the overall rollout of services, and further municipalities have to review their service delivery programmes;
- In addition, due to the economic recession, the availability of municipal lendings from financial institutions will also be negatively impacted upon which will lead to increased cost of borrowing;
- The extension of municipal services has contributed 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 2011/12 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

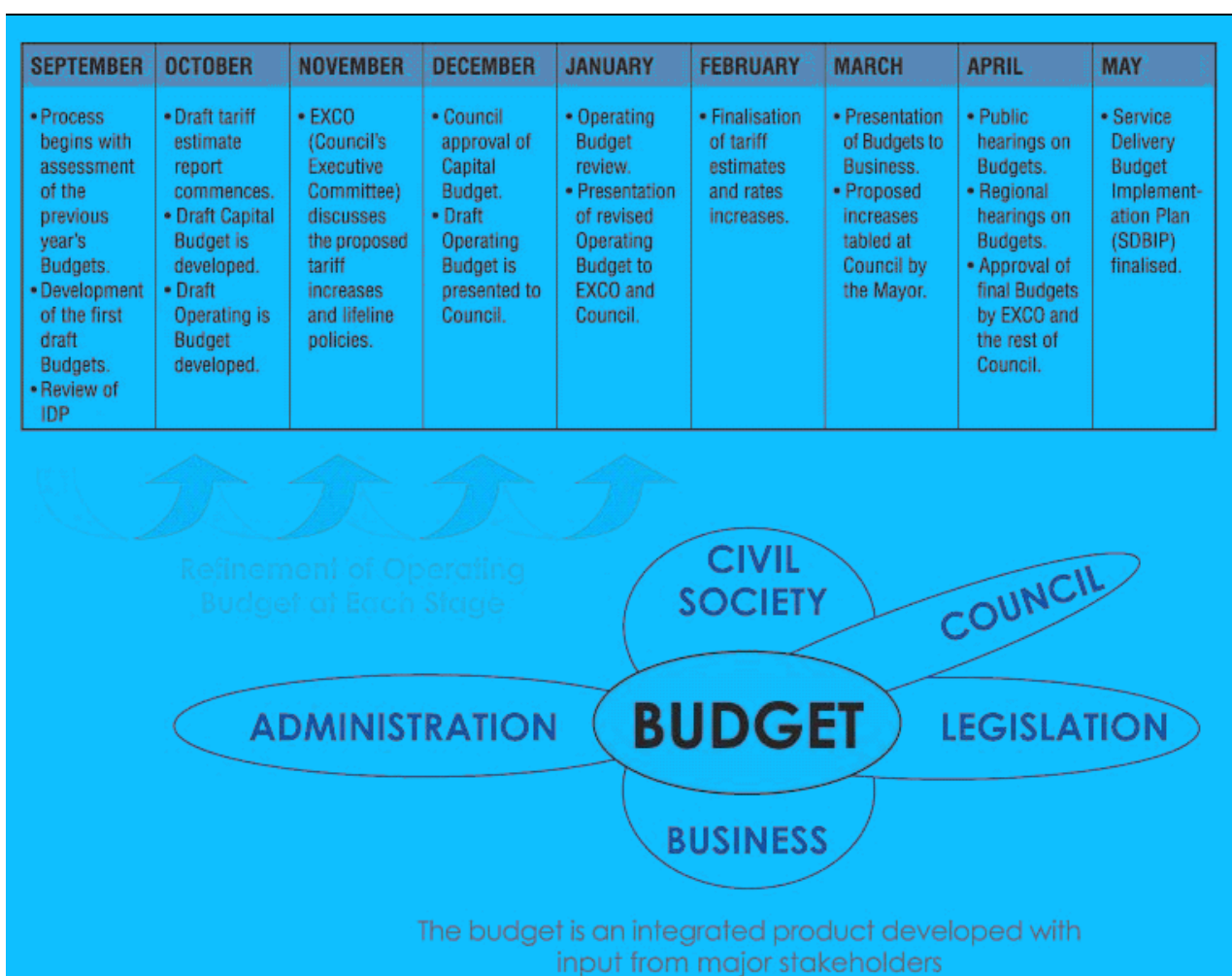


Figure 13: Integrated Budgeting Process
Source: eThekwini Municipality, Treasury

Strategic Focus Area: Strategic and Sustainable Budgeting

Programme 8.1: Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF)

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

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

In this regard, a forecasting model has been developed that allows for informed decisions to be made in terms of cash flow, investments, borrowings and long-term sustainability of the Municipality.

Programme 8.2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our Municipality budget is informed and aligned to the IDP objectives. The IDP determines and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our Municipality's 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 eThekwini and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

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 8.3: Budget for sustainability

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

process for the future. In addition, our Municipal Infrastructure Investment Framework (MIIF) model will assist in prioritising all the development needs of the Municipality in a sustainable manner.

Programme 8.4: Implementation of Municipal Property Rates Act (MPR)

The Municipality implemented the 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 commenced 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 8.5: Reduce Council Debts

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

The implementation of this Policy will include the following:

- The consolidation of all debts owing in respect of electricity, water and rates onto one account; The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers;
- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land;
- Each category has different collection strategies:
 - All debts in excess of R20 000 are handed to attorneys for collection
 - All debts below R20 000 are being pursued via the Magistrate's Court
 - Judgements are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process
 - 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 8.6: Management of 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 Revenues

Programme 8.7: Develop and implement a new Billing system

The RMS application with the required functionality has been received. As part of our risk mitigation strategy the Municipality will go live with incremental components of the application. Already live is Revenue Receipting, the Rates calculation module and the Business Support System which went live on 1 December 2010. The next major step is that of the Bulk electricity which is set for July 2011. This will be a major implementation milestone after which the remaining components will be rolled out together with the requisite user testing, training and change management initiatives.

Programme 8.8: 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 8.9: Maximise revenue from Council properties

Council releases property in support of:

- A program or initiative that is surplus to Council needs or;
- As a consequence of an application.

Grow property sales income

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

Grow property lease income

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

Strategic Focus Area: Value-For-Money Expenditure

Programme 8.10: Reduce cost 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 8.11: Improve Productivity

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

Programme 8.12: 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 8.13: 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 8.14: To improve the Municipality's Service Delivery Capability

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

Strategic Focus Area: Sound Financial Management and Reporting

Programme 8.15: Train staff on the Credit Control & Debt Management Policy

In terms of Section 96 of the Municipal Systems Act council is required to adopt, maintain and implement a Credit Control and Debt Collection Policy in order to support the debt collection procedures of the council. It is necessary to ensure that staff is properly trained to apply and implement the Credit Control and Debt Management Policy

Programme 8.16: Investment management

- Source borrowings for implementation of Capital Expenditure 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 8.17: 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 8.18: 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 are sent to task owners 5 days before the deadline is due as a prompt for them to ensure deadlines are completed before due date;
- The responsible senior official and the task owner get an additional reminder, via email, 1 day before the deadline is due;
- If legislative and operational deadlines are not completed by due date this is escalated to the Head of Department to take action;
- A report monthly detailing all completed and outstanding deadlines is sent to Heads of departments.

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

Programme 8.19: Movable Assets – plant and equipment

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 8.20: Completion of Financial Statements

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

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

Programme 8.21: Payment of all Creditors and verification of SCM procedures

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

Programme 8.22: Cash control and management

In terms of section 64(d) of the Municipal Finance Management Act the Accounting Officer must take all reasonable steps to ensure that all moneys received is promptly deposited in terms of the Act into the municipality's primary and other bank accounts and 64(h) that all moneys received is reconciled on a regular basis

Strategic Focus Area: Durban Energy Office

Programme 8.23: Conceptualising and initiating energy efficiency programmes

The objective of this program is to reduce the consumption of energy throughout the city, and in so doing, reduce operating costs for the municipality and making energy resources available for further economic development activities. The finalization and implementation of the eThekwini Municipality's Energy Strategy has outlined 4 core themes for energy efficiency interventions, namely:

- **Theme A Residential Sector:** To encourage clean and sustainable domestic energy use to improve energy security and contribute towards the social health and welfare of communities throughout the EMA;
- **Theme B Local Authority and Public sector:** To work towards the elimination of all global and local pollutants arising from energy use within eThekwini Municipality's own activities, as well as throughout the wider EMA, thereby promoting sustainable energy use and production across all sectors;
- **Theme C Industrial, Commercial and Agribusiness Sector:** To support the application of energy efficiency and renewable energy technologies in the industrial, commercial and agricultural sectors to work towards the elimination of net GHG emissions and all other energy-related atmospheric pollutants;
- **Theme D Transport Sector:** To work towards the elimination of all atmospheric pollutants arising from transport energy use by maximising the application of sustainable, energy efficient and renewable energy technology in both the public and private sector. To promote non –motorised transport and disincentivise private motorised transport. Development of a

clean, safe, accessible and affordable integrated public transport system for all is key to achieving this goal.

Programme 8.24: Conceptualising and initiating renewable energy programmes

The objective of this program is to promote the development of renewable energy initiatives in the city, and in so doing, decreasing the dependence on the national energy supply and facilitating market transformation in the energy sector. The elements of this program include:

- Facilitating innovative financial incentives to stimulate the production of renewable energy and assist the market in over-coming financial barriers associated with renewable energy generation;
- Assessing key institutional, legislative, policy, socio-economic, technical and financial barriers and preparing actions that need to be taken to address these barriers;
- Development of an enabling policy that will involve developing a policy that addresses the key barriers and creates an enabling environment for decentralised renewable energy;
- Promoting large scale and decentralised grid-tied renewable energy generation.

Programme 8.25: Conceptualising and initiating climate change programmes

The objective of this program is to ensure that the city is able to respond to the risks and opportunities associated with climate change mitigation. The elements of the program include:

- Adopting national greenhouse gas emission reduction targets and identifying mitigation interventions to achieve these targets;
- Assessing the long term mitigation scenarios for the city and prioritising those that have affordable and achievable greenhouse gas reduction options;
- Developing and promoting tools for greenhouse gas emission inventory development;
- Facilitating access to information on climate change mitigation options in the municipality.

Strategic Focus Area: INK ABM

Programme 8.26: Implement INK projects

The implementation of the INK projects are reported under Plan 8. The projects identified are cross-cutting and impact all 8 plans. The programme is a multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequality, as well as deepen democracy, using an area based approach. The nature of work undertaken includes both infrastructure, social and economic projects.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

Strategic Focus Area	Programmes	Projects
Strategic and sustainable budgeting	8.1 Compile and annually update the City's Medium Term Expenditure Framework (MTEF)	8.1.1 Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
		8.1.2 Co-ordinate and compile a 5 year Capital Budget which is affordable and in line with the financial model/strategy
	8.2 Budget according to IDP priorities	8.2.1 Provide support on city's strategic budgeting process
		8.2.2 Alignment of operating budget to the IDP
	8.3 Budget for sustainability	8.3.1 Refine financial model and update projections
		8.3.2 Review Budget Related Policies
	8.4 Implementation of Municipal Property Rates Act (MPR)	8.4.1 Compile new Valuation and Supplementary Valuation Rolls
8.5 Reduce Council Debts	8.5.1 Collection of outstanding debts	
8.6 Management of Cluster Assets	8.6.1 Maintain and replace Cluster assets excluding City Fleet and Durban Transport	
	8.6.1 Maintain and replace Cluster assets excluding City Fleet and Durban Transport	
Grow and diversify our revenues	8.7 Develop and implement a new Billing System	8.7.1 Develop and implement a new Billing System
	8.8 Seek alternative sources of funding	8.8.1 Draft Development Charges Policy
		8.8.2 Draft policy on Business Tax
		8.8.3 Borrowing / Investment optimization
	8.9 Maximise revenue from Council properties	8.9.1 Grow property sales income
8.9.2 Grow property lease income		
Value for money expenditure	8.10. Reduce cost to the organisation	8.10.1 Review major items of expenditure
		8.10.2 To reduce unauthorised usage of vehicles
	8.11 Improve Productivity	8.11.1 To maximise availability of Vehicles & Plant.
		8.11.2 To ensure that the mechanical Workshop facilities are equipped to manage the technological advancements made in the Automotive Industry
	8.12 An effective Asset management programme	8.12.1 Ensure maximum utilization of vehicles
	8.13 Efficient Fleet Management	8.13.1 Improve effectiveness of operations
		8.13.2 Ensure maximum utilization of vehicles
	8.14 To improve the Municipality's Service Delivery Capability	8.14.1 Maximising Vehicle availability to enhance Service Delivery capabilities of the Municipality
		8.14.2 To dispose vehicles through public auction
	Sound Financial Management & Reporting	8.15 Train staff on the Credit Control & Debt Management Policy
8.16 Investment Management		8.16.1 Review Investment Policy
		8.16.2 Review borrowing rates for implementation of CAPEX principles
8.17 Asset & Liability Insurance Cover		8.17.1 Review of Self Insurance Fund
8.18 Deadline Monitoring		8.18.1 Maintain and update deadline monitoring system
8.19 Movable Assets - Plant and Equipment		8.19.1 Physical verification of all movable assets excluding City Fleet and Durban Transports assets
8.20 Completion of Financial Statements		8.20.1 Financial Statements to be fully compliant with all Accounting standards
		8.20.2 Asset Register to be fully GRAP17 compliant
8.21 Payment of all creditors and verification of SCM procedures	8.21.1 Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	
8.22 Cash Control and Management	8.22.1 Effective cash management	

Strategic Focus Area	Programmes	Projects
Durban Energy Office	8.23 Conceptualising and Initiating Energy Efficiency Programmes	8.23.1 Initiate Residential Programmes
		8.23.2 Initiate Energy Efficient Hot Water Programs
		8.23.3 Initiate Industrial Programmes
		8.23.4 Initiate Municipal Infrastructure Programmes
	8.24 Conceptualising and Initiating Renewable Energy Programmes	8.24.1 Implement 1 large scale Renewable Energy Project
		8.24.2 Facilitate research and development of renewable energy in the KZN
	8.25 Conceptualising and Initiating Climate Change Programmes	8.25.1 Climate Change Mitigation Policy Development
		8.25.2 Carbon Credit Desk Development
		8.25.3 Greenhouse Gas Inventory Development
	INK ABM	8.26 Implement INK Projects

Plan 8 Capital Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	324 129	234 906	345 518

Plan 8 Operating Budget Allocation

Strategic Focus Area	11/12 (R000)	12/13 (R000)	13/14 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	1 894 265	2 096 983	2 215 730

Reviewed Scorecard:

Plan Eight: Financially Accountable and Sustainable City

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 2011/12	5 Year Target - 2015/16
Municipal Financial Viability and Management	Strategic and sustainable budgeting	The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan	100%	90%	100%
		Valuation Roll - Compliance with MPRA provisions with respect to Supplementary Rolls	3 Supplementary Rolls published	3 Supplementary Rolls	3 Supplementary Rolls
		Valuation Roll - Compliance with MPRA provisions with respect to General Revaluations	General Valuation 2012 not started	External contract requirements in place. Internal requirements capacitated	General Valuation 2012 General Valuation 2016
		Increase in tariffs - only for info	Achieved	CPI related, except for water (uMngeni Water) electricity (due to bulk increases)	CPI related, except for water (uMngeni Water) electricity (due to bulk increases)
	Value-for-money expenditure	Salaries and Wages as a % of Operating expenditure	26.9% - audited	30%	30%
		Repairs and Maintenance of % of Operating Expenditure	11%	10%	10%
		Availability of Vehicles	96%	90%	90%
	Durban Energy Office	Achieve energy savings for Council	No Baseline. New KPI	5%	5%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2010	Annual Target 2011/12	5 Year Target - 2015/16
Municipal Financial Viability and Management	Grow and Diversify our revenues	Manage Council Property Assets - Grow Property Sales income	Sales Income- R27 587 454.27	R15m	CPI
		Manage Council Property Assets - Grow Property Rental Income	Sales Income - R9 598 149; Rental income R158 721 605	R153 956 550	CPI
	Sound Financial Management and Reporting	Outstanding Service Debtors to Revenue	36.19%	38.0%	38.0%
		Debt Coverage Ratio (No. of times)	28.55%	26.00	26.00
		Cost Coverage Ratio (No. of Times)	1.80%	2.00	2.00
		Current Ratio	New KPI - Baseline currently 1.2:1	1:1	1:1
		Debt Equity Ratio	New KPI Baseline currently 0.9:1	1:1	1:1
		Collection Rate	No baseline	Bulk Electricity 95%, Electricity 95%, Water 90%, Rates 95%	Bulk Electricity 95%, Electricity 95%, Water 90%, Rates 95%
		Report from Auditor General	Unqualified audit report	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:

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.

Risk Management Policy

Risk Management is identified as an integral part of responsible management and eThekwini therefore adopts a comprehensive approach to the management of risk. It is expected that all departments work together in a consistent and integrated manner, with the overall objective of reducing risks, as far as reasonably practicable. Effective risk management is imperative to eThekwini to fulfil its mandate, the service delivery expectations of the public and the performance expectations within eThekwini.

Chapter 4: Implementing the IDP

4.1 Introduction

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently developing their annual 2011-2012 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:

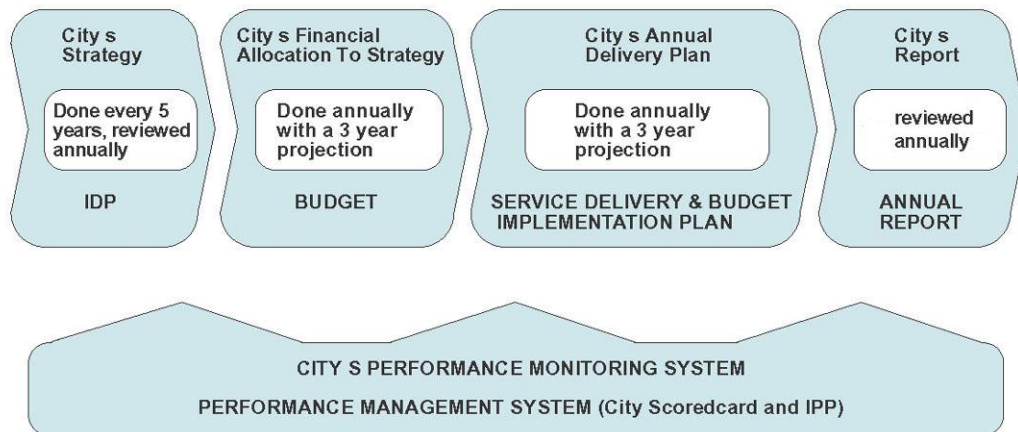


Figure 14: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

4.2 Our Municipality's 2011/2012 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 R28, 6 billion comprises an operational budget of R23, 5 billion and a capital budget of R5, 1 billion.

OUR CAPITAL BUDGET

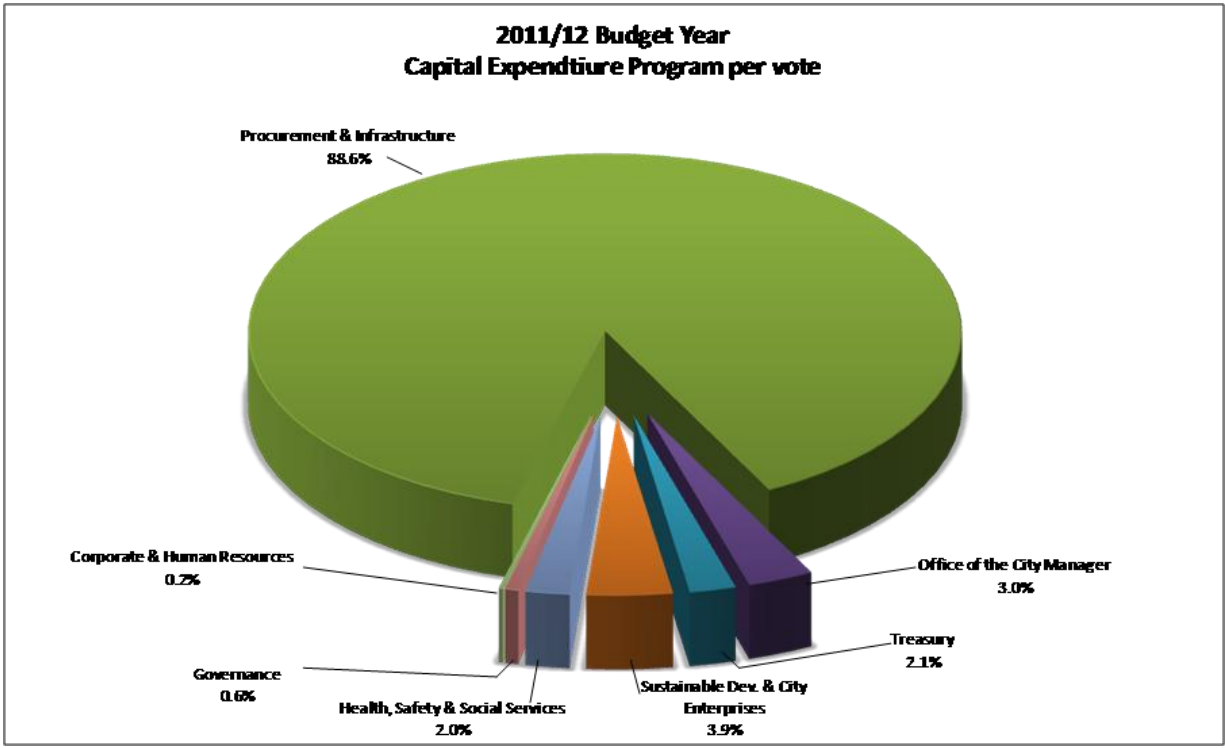


Figure 25: Capital Expenditure Program per Vote
Source: Medium Term Revenue and Expenditure Framework 2011/12 to 2013/14, eThekwini Municipality

OUR OPERATING BUDGET

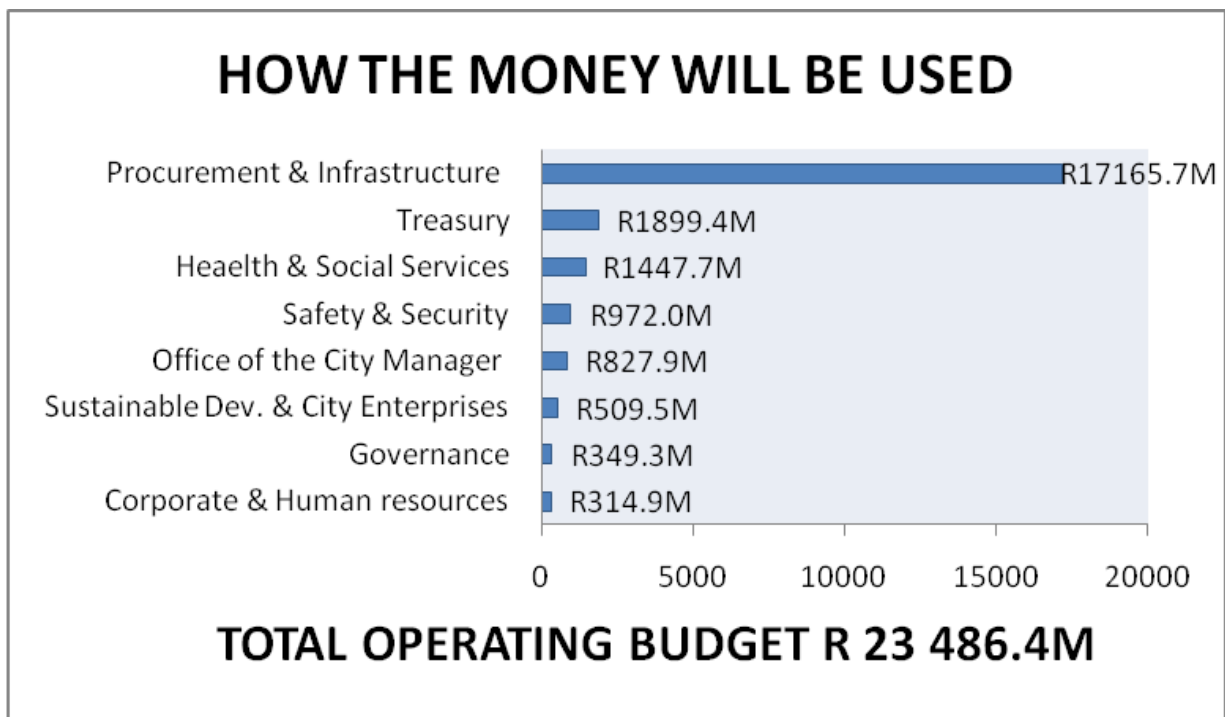
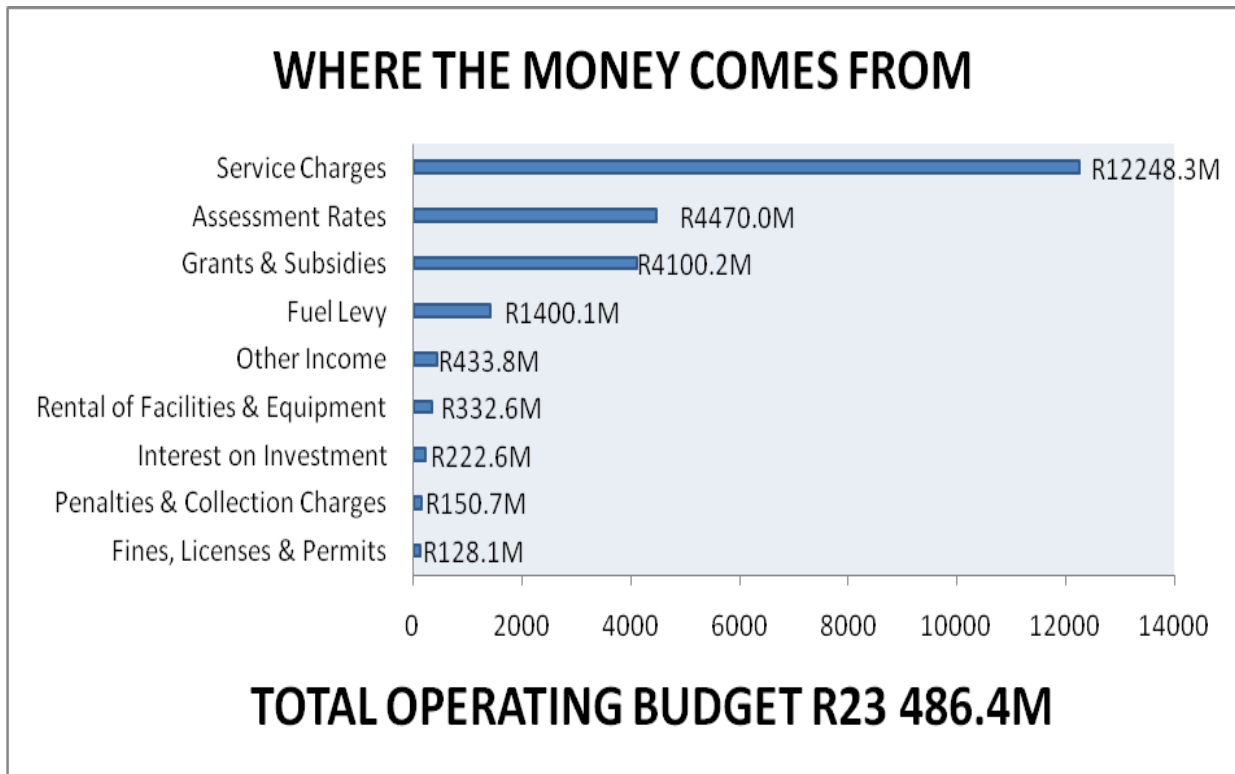


Figure 26: Operating Budget

Source: Medium Term Revenue and Expenditure Framework 2011/12 to 2013/14, eThekweni Municipality

4.3. The SDBIP

The implementation of the Municipality's IDP over the 2011/12 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality, thus providing credible management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used.

The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan. The SDBIP is available to the public for inspection and comment.

4.4 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.

4.5. 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.

4.6. 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. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

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

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

National and Provincial Assessment Process for each Task		
Process	Provincial	National
IDP	COGTA	Department of Provincial and Local Government (DPLG) National Treasury
Budget	-	National treasury Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury Auditor General
Annual Report	-	National treasury Auditor General

Table 10: National and Provincial Assessment Process for each Task
Source: eThekwini Municipality

4.7. The Municipal Infrastructure Investment Framework

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

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

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

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

4.8. IDP Process Plan for the 2011/2012 financial year

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 EXCO 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: Functions and Structure of the Municipality

In the new dispensation, the eThekwini council has 206 councilors. One hundred and three of them are elected ward councilors and the other hundred and three 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 Uicity 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 Committees³

The council has seven committees and every councilor 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:

- AIDS Council
- Economic Development & Planning Committee
- Health, Safety & Social Services Committee
- Housing, Cleansing & Solid Waste & Human Resources Committee
- Infrastructure Committee
- Masakhane, Grants-In-Aid, Non-racism & Non-sexism Committee
- Town Planning Sub-Committee

Oversight Committees

The council has three oversight committees in place. These include:

- Audit Committee

³ As a new Council has been constituted the above committees are subject to change and will be updated accordingly.

- Civilian Oversight Committee
- Municipal Public Finance Accounts Committee

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 councilors 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.

Organisational Structure

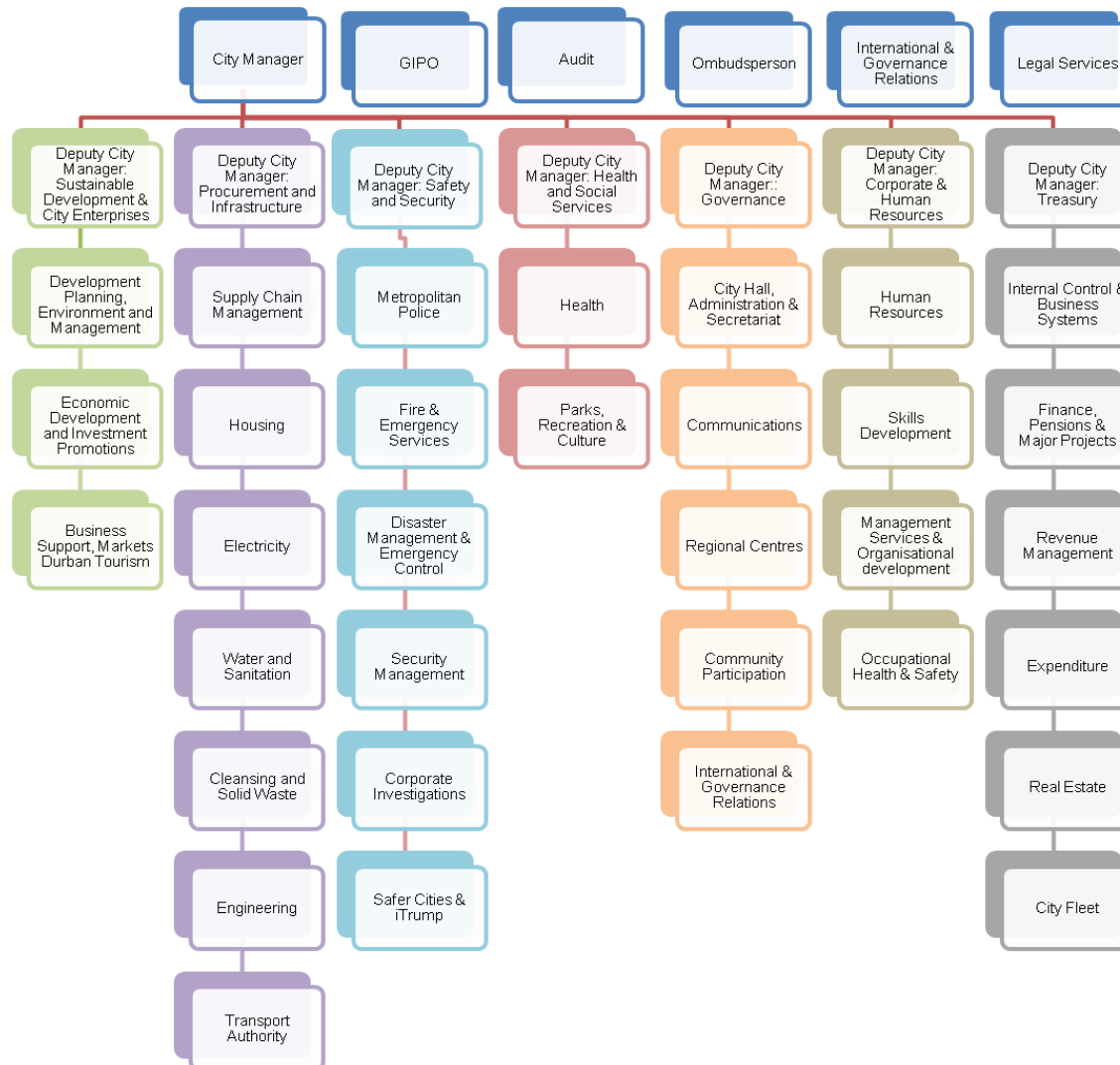


Figure 1: Organisational Structure
Source: eThekweni Municipality, Approved 23/04/2010

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 and City Enterprises;
- Procurement and Infrastructure;
- Health;
- Safety and Social Services;
- Corporate And Human Resources;
- Treasury.

Broad Management Forum

The Broad Management Forum will consist of the Managers, 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 2: Core Development Matrix

PLAN NUMBER	CREATING SUSTAINABLE LIVELIHOODS	CARING AND EMPOWERING CITY	FINANCIALLY SUSTAINABLE CITY	CREATING A SAFER CITY	PROMOTING AN ACCESSIBLE CITY	ENVIRONMENTALLY SUSTAINABLE CITY
PLAN 1 Develop and Sustain our Spatial, Natural and Built Environment	<ul style="list-style-type: none"> Securing the natural environment as a service to the poor 	<ul style="list-style-type: none"> Access to natural resource for vulnerable groups Environmental awareness campaigns 		<ul style="list-style-type: none"> Municipal Climate Protection Programme 	<ul style="list-style-type: none"> Integrated spatial planning Densification of nodes and corridors 	<ul style="list-style-type: none"> D'MOSS Integrated coastal management Long term sustainability of natural resource base Municipal Climate Protection Programme
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	<ul style="list-style-type: none"> Promoting sectors that are labour intensive BEE facilitation SMME promotion Incorporation of economic strategies for rural areas 		<ul style="list-style-type: none"> ICC reduces financial burden on Municipality 		<ul style="list-style-type: none"> Development of priority nodes and corridors 	<ul style="list-style-type: none"> Supporting clean sectors Developing renewable energy sources
PLAN 3 Creating a Quality Living Environment	<ul style="list-style-type: none"> Expanded Public Works Programme Labour based preference in contracting 	<ul style="list-style-type: none"> Accessibility Model Upgrading informal settlements and relocations 	<ul style="list-style-type: none"> Infrastructure asset management Enhanced Extended Discount Benefit Scheme Municipal Services Financial Model (MSFM) 	<ul style="list-style-type: none"> Integrated Transport Plan (ITP: 2010-2015) Sustainable public spaces 	<ul style="list-style-type: none"> Effective public transport Interim servicing of informal settlements Rental housing strategy 	<ul style="list-style-type: none"> Densified housing strategy Efficient public transport Integrated Waste management Plan Water Services Development Plan
PLAN 4 Fostering a Socially Equitable Environment	<ul style="list-style-type: none"> Poverty reduction strategy (War on poverty) 	<ul style="list-style-type: none"> Promoting health of citizens Protect vulnerable groups from crime 	<ul style="list-style-type: none"> Fleet management minimising cost 	<ul style="list-style-type: none"> Promoting the safety of citizens Promoting the security of citizens 	<ul style="list-style-type: none"> Improvement of health services Equitable access to social facilities Telecommunication network to improve response times in emergencies 	<ul style="list-style-type: none"> Disaster Risk Management Climate Change Adaptation Strategy Revitalise environmental health services
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	<ul style="list-style-type: none"> Development of human capital 	<ul style="list-style-type: none"> CIFAL Programme Smart City Improve Knowledge Management in the Municipality 		<ul style="list-style-type: none"> Promote safety of citizens Promote health of citizens 	<ul style="list-style-type: none"> Bridging the digital divide Information and Communication Technology Promote digitally inclusive city 	
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	<ul style="list-style-type: none"> Promoting economic activity in arts, culture and heritage 	<ul style="list-style-type: none"> Empowerment opportunities in arts, culture and heritage 			<ul style="list-style-type: none"> Exposing Heritage and ICT to new audiences 	
PLAN 7 Good Governance and Responsive Local Government		<ul style="list-style-type: none"> Reduce new HIV/AIDS infections in the workplace Create mechanisms, processes and procedures for citizen participation 	<ul style="list-style-type: none"> Clean and accountable organisation 	<ul style="list-style-type: none"> Healthy and productive employees 	<ul style="list-style-type: none"> Communication strategies for both internal and external 	
PLAN 8 Financially Accountable and Sustainable City			<ul style="list-style-type: none"> Grow and diversify revenue Value for money expenditure Strategic and sustainable budgeting Sound Financial Management and Reporting 			<ul style="list-style-type: none"> Reduce demand for energy in the city Create awareness of energy issues

How the EPWP responds to our IDP's Development Matrix

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:

	Creating sustainable livelihoods	Caring and empowering city	Financially sustainable city	Creating a safer city	Promoting an accessible city	Environmentally sustainable city
Plan1						Support EPWP environmental programmes
Plan2	Supporting sectors that are <u>EPWP</u> labour intensive	Promoting sectors that are <u>EPWP</u> labour intensive				
Plan3	Achieve <u>Expanded</u> public works targets		Community based EPWP maintenance programmes			
Plan4	EPWP food security programmes	EPWP social sector programmes		EPWP Social Sector: 24hr Emergency Response Services		
Plan5		EPWP accredited training programme				
Plan6						
Plan7						
Plan8						

Annexure 3: Long Term Development Framework (LTDF) - Imagine Durban

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and surrounding areas. To truly embed sustainability it is important to hold a compelling vision of public good, to address inequality amongst rich and poor, to ensure a more caring and committed society and to address the lack of human development and access to amenities that improve the quality of life for all.

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

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

The revised LTDF 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 Sustainable Cities International, a Non-governmental organisation from Canada and the Sustainable Cities International Network, a network of 40 cities in 14 countries established to share experiences in sustainable planning has begun mobilising thousands of 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.

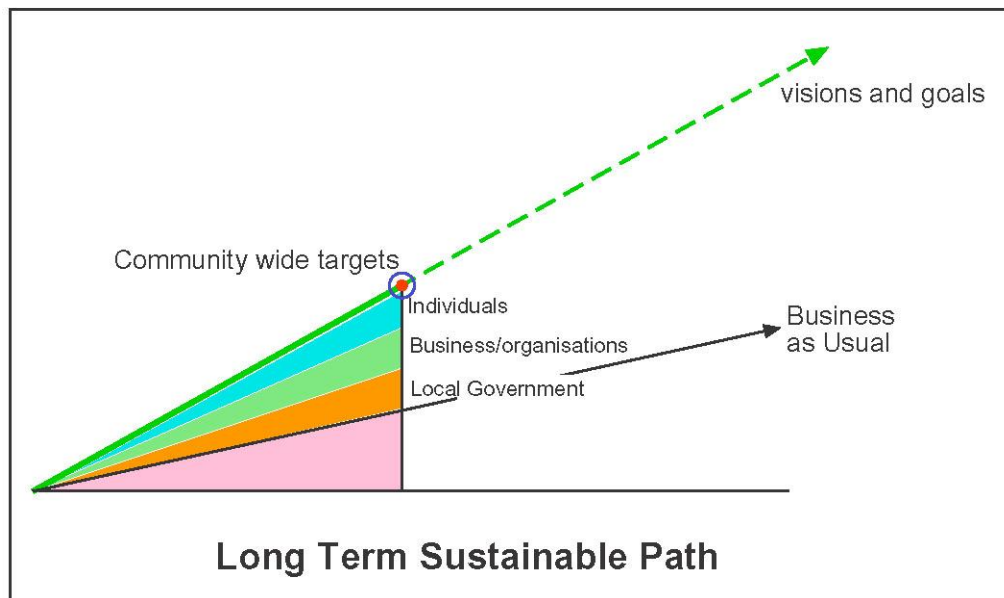


Figure 1: Long Term Sustainable Path
Source: Sustainable Cities International

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.

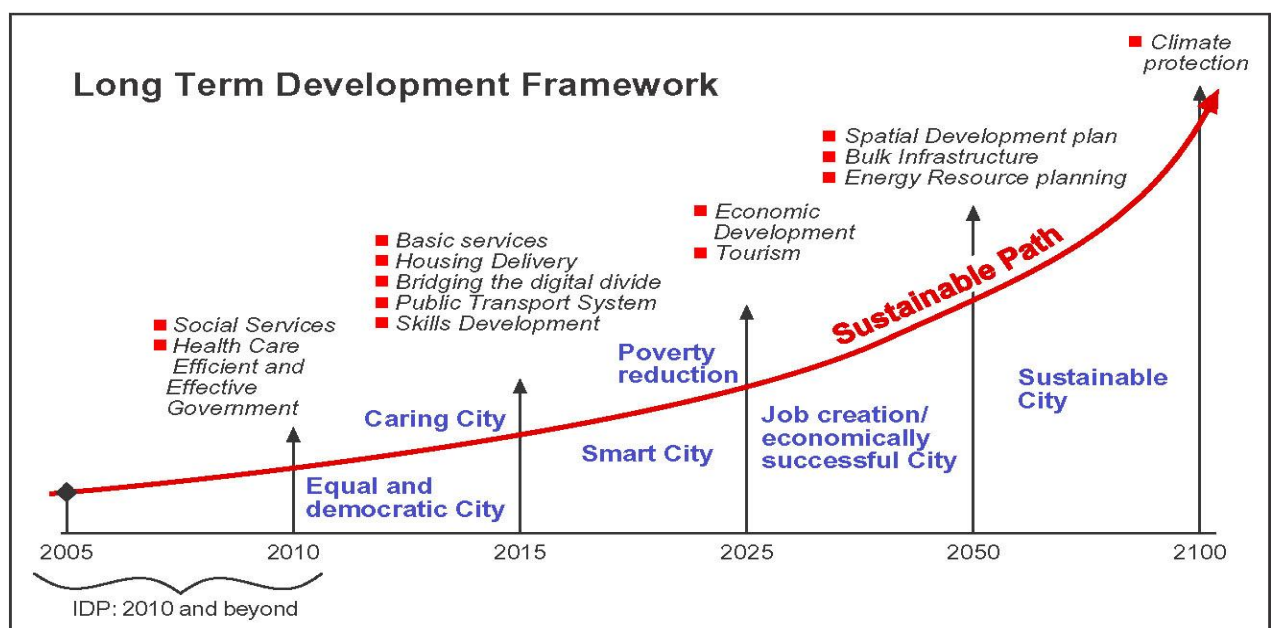


Figure 15: Long Term Development Framework
Source: eThekwini Municipality

Annexure 4: Unfunded Mandates

eThekwini Municipality estimates for the 2011/2012 financial year

Departments	R' m
Libraries	190.6
Health	241.0
Museums and Heritage	33.9
Housing: New development and hostel	259.2
Formal Housing	18.0
Total amount	742.7

Annexure 5: Alignment with other Spheres

Millennium Development Goals	Municipal Responses
Eradicate extreme poverty	Plan 2: Program 1,2,3,4,5,8,9 Plan 3: Program 8
Achieve universal primary education	Plan 5: Program 1,2,3,4,5,7
Promote gender equality and empower women	Plan 2: Program 8,9
Reduce child mortality	Plan 3: Program 5 Plan 4: Program 11,12,13,14,15
Improve maternal health	Plan 4: Program 11,12,13,14,15,17,20,21,22
Combat HIV and AIDS, malaria and other diseases	Plan 4: Program 10,12,13,
Ensure environmental sustainability	Plan 1: program 1,2,3,5,6, Plan 2: Program 4,5 Plan 3: Program 3, 5,6,7 Plan 4: Program 24,26,27,28
Develop global partnership for development	Plan 1: Program 3,6, Plan 2: Program 1,2,3,5, Plan 4. Program 16,27,28 Plan 5: Program 7,8,9 Plan 6: Program 3,10 Plan 7: Program 1,5,

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 1,4, Plan 2: Program 1,2,3,4,5,6,7,8,9 Plan 3: Program 1,2,3,5,6,7,8 Plan 4: Program 1,10, Plan 5: Program 1,2,3,4 Plan 6: Program 1,2,5,8,9,10
Programme to build economic and	Plan 1: Program 1,3,

Government Programme of Action 2009-2014 Priorities	Municipal Response
social infrastructure	Plan 2: Program 2,3,4,5,6,7,8,9 Plan 3: Program 1,2,3,4,5,6,7,8 Plan 4: Program 2,5,6,18, 24 Plan 6: Program 2,5
Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security	Plan 1: Program 1,5 Plan 2: Program 1,4,9
Strengthen the skills and human resource base	Plan 2: Program 2,3,5,9 Plan 5: Program 1,2,3,4,5,6,7,9 Plan 6: Program 2,8, Plan 7: Program 3,6,7,13,14,15
Improve the health profile of all South Africans	Plan 1: Program 2,6 Plan 4: Program 11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28 Plan 6: Program 8,9,10 Plan 7: Program 14,15,16
Intensify the fight against crime and corruption	Plan 4: Program 1,2,3,4,5,8,,9, Plan 7: Program 6,7
Build cohesive, caring and sustainable communities	Plan 1: Program 1 Plan 2: Program 1,2,4 Plan 3: Program 1,2,3,4,5,6,7 Plan 4: Program 1,2,3,5,6,9,17,19 Plan 6: Program 1,2,3,4,6,7,8,9 Plan 7: Program 2,3,4,5
Pursue African advancement and enhanced international cooperation	Plan 5: Program 5,8,9
Ensure sustainable resource management and use	Plan 1: Program 1,2,3,5,6 Plan 2: Program-1,2,3,4,5,7,8,9 Plan 3: Program 1,2,3,5,6,7,8 Plan 8: Program 1,2,3,6,8,9,24,25,26,27
Build a development state, improve public service and strengthen democratic institution	Plan 1: Program 1,2,3,4,5,6 Plan 2: Program 1,2,3,4,5,6,8,9 Plan 3: Program 1,2,3,4,5,6,7,8 Plan 4: Program 1,2,3,5,6,7,8,9,10,11,18,21,22,23,

Government Programme of Action 2009-2014 Priorities	Municipal Response
	24,27,28 Plan 5: Program 1,2,4,5,6,7,8,9 Plan 7: Program 1,2,3,4,5,7,8,9,12,13,14 Plan 8: Program 1,2,3,4,5,6,7,8,9,10,11,12,14,15,16

National Spatial Development Perspective	Municipal Response
<i>Normative Principles</i>	
Economic growth a pre-requisite to achieve poverty alleviation	Plan 2: Program 1,2,3,4,5,7,8,9
Government spending focussed on localities of economic growth	Plan 2: Program 1,2,3,4,5,6,7,8,9
Redress inequality focussing on people not places	Plan 2: Program 8,9 Plan 5: Program 1,2,4,7
Promotion of activity corridors and nodes	Plan 1: Program 1 Plan 2: Program 4

PROVINCIAL PRIORITIES 2010	Municipal Response
Agrarian Reform	Plan1: Program 1, Plan 2: Program 9
Creating decent work and economic growth	Plan 1: Program 1 Plan 2: Program 1,2,3,4,5,6,7,8,9 Plan 3: Program 1,3,8 Plan 4: Program 1,2,5,6, Plan 5: Program: 3 Plan 6: Program 1,4 Plan 8: Program 27,28
Fighting crime	Plan 4: Program 1,2,3,4,8,9 Plan 7: Program 6,12
Education	Plan 4: Program 10 Plan 5: Program 1,2,3,4,5,6,8,9 Plan 6: Program 1 Plan 7: Program 7,14, Plan 8: program 16,

PROVINCIAL PRIORITIES 2010	Municipal Response
Health	Plan 1: Program 6 Plan 4: Program 2,10,11,12,13,14,15,17,18,19,20,21,,22,23,24,25,26,27,28 Plan 6: Program 8 Plan 7: Program 15,16
Nation building and good governance	Plan 1: Program 4,6 Plan 2: Program 5,8,9 Plan 4: Program 8,9 Plan 5: Program 1,2,3,4,5,6,7,8,9 Plan 6: Program 1,2,8,10 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, 10,11,12,13,14,15,16,24,27

PSEDS GOALS	MUNICIPAL RESPONSE
Agriculture and agri-processing and Land Reform	Plan 1: Program 1 Plan 2: Program 2,3,9
Industrial Development	Plan 1: Program 5,6 Plan 2: Program 1,2,4
Tourism	Plan 2: Program 1,2,4,5,7 Plan 3: Program 6,7, Plan 6: Program 1,2,4,5,6,9,10
Services Sector	Plan 2: Program 1,2,3,4,5,9 Plan 3: Program 1,7,8
Water and Energy	Plan 1: Program 2 Plan 3: Program 3 Plan 8: Program 24,25,26
Increasing investment	Plan 2: Program 1,2,3,4,5

Annexure 6: Implementation Strategy

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	8. Financially Accountable and Sustainable City	Healthy and Productive Employees	Create a positive organisational climate
			Reduce new HIV/AIDS infections in the workplace
			Be compliant with occupational health and safety legislation
	5: Creating a Platform for Growth, Empowerment and Skills Development	Develop Human Capital	Improve the employability of Citizens
			Address the skills gap in the EMA
			Develop the scarce skills of the Municipality
			Address access to occupationally - directed programmes
			Raise the skills levels of employees
			Encourage skills enhancement within the political realm to promote democracy and decision making within the EMA
			Develop the City as a Smart City
	Develop the City as a learning City	Develop local government capabilities in countries within Anglophone Africa	
		Improve knowledge management in the City	
Basic Service Delivery	1. Develop and Sustain our Spatial, Natural and Built Environment.	Develop, Manage and Regulate the Built and Natural Environment	Develop and implement a sustainable and integrated spatial planning system
			Develop and Implement coastal, riverine and estuarine management plans
			Ensure the long term sustainability of the natural resource base
			Develop and implement an integrated, efficient and effective automated application and approvals system
			Develop and implement a sustainable land use, environment and building control compliance system

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Climate Protection Planning	Develop and implement a Municipal Climate Protection Programme
Basic Service Delivery	4: Fostering a Socially Equitable Environment.	Promoting the safety of citizens	Safe from crime
			Safe Buildings
			Roll out emergency programmes to all areas of EMA
			Rollout CCTV for Strategic Areas
			Safe while travelling – road and pedestrian safety
			Safe from Fires and Emergencies
			Develop and Implement a Disaster Risk Management Strategy
			Securing Councils assets
		Protecting the Council's Office Bearers	
		Promoting the health of citizens	Strengthen Management and Human Resource Development
			Improve Quality of Services
			Mitigate the impact of HIV and AIDS
			Improve TB management
			Improve maternal, women and children health
			Strengthen non- communicable disease programme
			Strengthen research and development
			Improve nutritional status of the community
			Promote healthy lifestyle
			Promote Rational drug use
			Strengthen disease surveillance and outbreak response
			Integrate war on poverty programme in the health unit
			Revitalize Environmental Health Services
			Enhance Quality of Food Control
			Improve Environmental Health services in the underserved areas
			Establish functional disease outbreak response capability
			Develop and implement a Water Quality Monitoring System
Improve Air Quality Management			

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy	
Basic Service Delivery			Systems	
			Climate Change Adaptation Strategy	
	3: Creating a Quality Living Environment	Meet Infrastructure and Household Service Needs and Backlogs	New Integrated Housing Development and interim servicing of informal settlement	
			Rental housing strategy	
			Address infrastructure backlogs	
			Infrastructure asset management	
		Address Community Service Backlogs	Integrated Human Settlement Plan (Sustainable Community Facilities)	
			Sustainable Public Spaces	
			Implement an effective public transport plan for the City	
			Expanded public works programme	
		8. Financially Accountable and Sustainable City	Durban energy office	Conceptualizing and initiating Energy Efficiency Programmes
				Conceptualizing and initiating Renewable Energy Programmes
	Conceptualizing and initiating Climate Change Programmes			
		INK ABM	Implement INK Projects	
	Local Economic Development (LED)	2. Developing a Prosperous, Diverse	Support and Grow New and Existing Businesses	Implement and review Strategic Economic Framework for the Municipality
Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors				
Investment facilitation and promotion				
Development of priority nodes and corridors				
Support and grow Tourism and related industries				
Creating a Supply Chain				

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy	
Local Economic Development (LED)	Economy and Employment Creation.		Management Centre of Excellence	
			Strategic Projects for 2011 and Beyond	
		Provide Secondary support to Business Enterprise	Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk Market	
			Managing informal economy and SMME development	
	6: Embracing our cultural diversity, arts and heritage.	Empower and Create economic opportunities for arts, culture and heritage		Create and promote an environment that encourages economic activity for arts, culture and heritage
				Create empowerment opportunities in Arts Culture and Heritage
				Expose Heritage and ICT to new audience
				Preservation and Management of Heritage Assets
				Strategic Heritage Investment
				Policy Development
				Legacy Programmes
		Promote sport development and recreation within the city		Create opportunities to promote the development of sport and recreation within communities
				Implement projects and programmes
				Create opportunities for international sports co-operation
Municipal Financial Viability and Management	8: Financially Accountable and Sustainable City.	Strategic and Sustainable Budgeting	Compile and Annually Update the City's Medium-Term Expenditure Framework	
			Budget according to IDP Priorities	
			Budget for sustainability	
			Implementation of Municipal Property Rates Act	
			Reduce Council Debts	
			Maintain cluster assets	
		Grow and Diversify our Revenue	Develop and implement a new Billing System	
			Seek alternative sources of funding	
			Maximise revenue from council Properties	
		Value for money expenditure	Reduce cost to the organization	
			Improve Productivity	
			An effective Asset Management	

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Programme
			Efficient Fleet Management
			To improve the Municipality's Service Delivery Capability
		Sound Financial Management and Reporting	Train staff on the Credit Control & Debt Management Policy
			Investment management
			Asset & Liability Insurance Cover
			Deadline Monitoring
			Movable assets- Plant and Equipment
			Completion of Financial Statements
			Completion of Financial Statements
			Payment of all creditors and verification of all SCM procedures
			Cash Control and Management
Good Governance and Public Participation	7. Good Governance and Responsive Local Government.	Ensure Accessibility and promote governance	Promote co-operative, international and inter-governmental relations
			Implement a customer relations management programme in line with the operations of eThekwini Municipality
			Implement customer service in line with the Customer Care Policy within the operations of eThekwini Municipality
			Create integrated mechanisms, processes and procedures for citizen participation
			Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally
		Create an efficient , effective and accountable administration	Create a clean and accountable organisation
			Mobilise to make the administration more effective
			Monitor and evaluate the performance processes of the Municipality
			Provide effective tools for Management and Performance Monitoring and Evaluation
			Create an efficient ,

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		effective and accountable administration	<p>Create IT mechanisms to improve efficiencies, effectiveness and accountability council wide.</p> <p>Improve productivity, efficiency and effectiveness throughout the Municipality</p> <p>Review, develop and implement municipal wide administration policies and systems</p> <p>Implement projects, programs and services that enhance the interface between Council, Administration and the Citizenry</p>

Annexure 7: Municipal Turnaround Strategy*



eThekwini Municipality

Local Government Turn Around Strategy

Progress of Strategy Implementation as at 8 December 2010

* MTAS is currently being reviewed

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Annexure 1
LGTAS Matrix

1. Background and Purpose of LGTAS

The Local Government Turn Around Strategy (LGTAS) was developed by National Department of Co-operative Governance and Traditional Affairs (COGTA) in November 2009. The process was launched provincially at the ICC on the 11 March 2010. Each Municipality is required to embark on a process to develop a LGTAS based on the COGTA assessment of the municipality.

The internal process with the Deputy City Managers and Portfolio Chairpersons was convened and further meetings with National and Provincial COGTA was initiated as part of the consultation process. Against this background, the purpose of this report is to:

- Summarize the findings of the COGTA Assessment
- Identify the key areas of intervention for the municipality

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 Community Development Workers (CDWs) 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 STANDING Committee on Public Accounts (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 Labour Relation Forum do not meet as planned, which results in delays in resolving labour disputes
- The issues of agency and contract workers were raised by the union as a serious concern

3. The Priorities for the LGTAS

Through the internal process of consultation with the DCM's and portfolio chairpersons the following priorities were determined.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Unfunded mandates of Primary Health Care Facilities	Revise the Service Level Agreement (SLA) with Provincial Health Department, in terms proportional allocation of funds, rules of engagement, possibility of expansion of service, HR issues and monitoring and evaluation framework.	Revise SLA by June 2011	Musa Gumede	Annexure service platform has been signed. Legal framework is in progress.	Terms of reference of delegation not clear.	Principals to finalise TOR. Engagement on long term funding model for the unfunded mandate
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	Musa Gumede	Four By-Laws: Public Health, Food, Places of Care, Schedule Trade have been identified to be expedited.	Time consuming process to repeal existing By-Laws	COGTA to fast track process
Lack of Disease profiling in the Municipality	Acquire the services of an Epidemiologist	Post to be advertised in the 2010/11 Financial year	Musa Gumede	Skill acquired	NIL	

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Inadequate infrastructure at schools and clinics	Lobby Health, Safety and Security Committee for a council policy on infrastructure development for rural areas	Health department to submit report to Committee Dec 2010	Musa Gumede	Survey of water and sanitation status is being conducted. List of rural clinics requiring water and sanitation has been compiled.	NIL for now	NIL for now
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	Musa Gumede/Dave Cloete	Structure reviewed in accordance with service platform requirements	Funding of new structure.	

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Skills shortages in the health sector	Undertake a skills audit an identify the skills gap and develop training programs accordingly	Complete skills audit by June 2011	Musa Gumede	Skills audit conducted	Recruitment and Retention of staff as LG professional nurse and doctor salaries are now lower than provincial remuneration scales. Have an inadequate numbers of Environmental Health Practitioners.	Support in standardizing salary packages across the public sector in terms recruitment and retention of health personnel. Assistance in reinstate funding subsidy for environmental health from NDoH.
Reduce water loss to the Municipality (currently 33%)	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	Derek Naidoo/ Neil Macleod	1700 km of piping replaced Approx.1000 km remains – this additional piping was discovered during the proving phase of the contract	Budget limitations	Capital subsidy

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress		
Unfunded mandates	Reduce the unfunded mandates (currently R753, 3m) by sourcing funds from national and provincial government.	Ongoing	Krish Kumar	Year	Amount	Activity
				2012/13	R 73,316,000	Staffing Costs Libraries
				2013/14	R 153,964,000	Staffing Costs Libraries
				2011/12	R 6,250,000	Operational Costs Museums
				2012/13	R 6,685,000	Operational Costs Museums
				2012/14	R 7,152,000	Operational Costs Museums
				2011/12	R 225,000	Museum Infrastructure (Capital)
				2011/12	R 8,000,000	New Central Library (Capital)
				2011/13	R 12,000,000	New Central Library (Capital)
				2011/14	R 10,000,000	New Central Library (Capital)
				2011/12	R 2,000,000	Library Materials (Capital)
				2011/12	R 2,000,000	Library ICT Projects (Capital)

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress
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	Krish Kumar	<ul style="list-style-type: none"> - Debt Collection & Credit Control Policy being strictly adhered to. Ongoing disconnections, redlining of customers, final demands and legal process. No need to change as income in line with projections. - Ongoing - Government debt under control. Currently there is R57M outstanding in respect of schools. We have just recently agreed with Province to a payment of R180M in respect of Hostels which will be paid over the MTEF at R60M per annum. - As regards the Ngonyama Trust, we have a court date of 10 December 2010. - The issue of unfunded mandates has been raised with the appropriate Provincial and National forums. - Analysis of impact of MPRA on rates ratios done

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress
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	Krish Kumar	<ul style="list-style-type: none"> - Debt Collection & Credit Control Policy being strictly adhered to. Ongoing disconnections, redlining of customers, final demands and legal process. - Government debt under control. Specific team working on this. Currently there is R57M outstanding in respect of schools. - We have just recently agreed with Province to a payment of R180M in respect of Hostels which will be paid over the MTEF at R60M per annum. - As regards the Ngonyama Trust, we have a court date of 10 December 2010.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Provision of interim services to the 420 informal settlements – 164 settlements identified for first stage roll out	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	Derek Naidoo/ Faizal Seedat	Implementation in 3 pilot setts approved, affecting approx. 2800 h/hs. Design Consultants appointed, communities briefed, relocations confirmed, project progressing with completion anticipated prior to Jun 2011. A further 4 pilot setts have also been identified but implementation subject to Council approval.	Budget limitations. High expectations from other setts to roll out program. Stage 2 roll out to affect setts not earmarked for upgrade. Challenge to reduce abortive costs.	Capital subsidy. 164 setts for stage 1 = R350m for primary & tertiary roads, footpaths & stormwater + R350m Dept of Energy Affairs subsidy. This assumes communal ablution blocks, water & sewer connections & standpipes provided – otherwise an additional R688m. Need support from Outcome 8 (Sustainable Human Settlements & Improved Quality of Life) Output 2 – Access to Basic Services for above to become a reality.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
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	Cogi Pather	79 upgrade projects in progress (various stages) comprising over 42 000 h/hs. Need to link in to the Interim Services Strategy.	Budget limitations also unrealistic target. With a current delivery rate of 13 000 units pa & with the assumption that only inf setts are addressed, the inf sett backlog will only be met in 2032/33.	Capital subsidy. In addition to top structure & services (to Provincial stds) funding, also require servicing top up subsidy considering metro stds & densification subsidy to dev projects in better locations & reduce relocations.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
More Spend on Development in Township and Rural Area	Identify rural development option through the planning process (Spatial Development Plans) Improve efficiency & management of NDP grant by National Treasury to enable delivery	SDP approved by council in Nov 2009. Implementation of rural nodes and corridors programs. Ongoing Monitoring of NDPG programs in the municipality.	Shunnon Tulsiram	Clermont CBD revitalization KwaMashu Town Centre establishment & investment Umlazi sports precinct	High development costs Land tenure (PTO as opposed to full title deed or sectional title) Capital budget reduction Security Insufficient investment demand Community expectations (unrealistic) Incentives for investment in townships & rural areas	Additional economic infrastructure funding for townships & rural areas

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Slow process of approvals frustrates economic development	Implementation of interventions as per red-tape reduction study to make approvals less onerous and more efficient at council level.	June 2011	Shunnon Tulsiram	Engaged relevant departments on the importance of improving service delivery & turn around in an attempt to increase economic growth in eThekweni	Securing commitment to work to shorter or faster turn around times than those stipulated by regulations	City Leadership to approve a framework or guideline that improves service delivery turn around times.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Creating sustainable jobs	SMME Support & Development programs , through a Structured SMME strategy & implementation plan	June 2010 through to June 2011	Shunnon Tulsiram	Draft SME strategy	Securing ideological & operational buy in from relevant departments	Co-ordinated enterprise development approach
Low number of LED projects	Packaging of 4 catalytic LED projects	June 2011	Shunnon Tulsiram	Lamontville Multi-media Centre Tongaat Manufacturing Cluster Umlazi Fezile Vanto project Umlazi agri-processing plant KwaMashu Skills Academy	Limited funds/ budget Unrealistic community expectations	Funding for LED Projects

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
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	HR Rep. Gugu Mji	Progress on the Workplace Skills Plan is currently at just over 4 000 training interventions completed for employees for this financial year. Talent management policy implemented Scarce Skills policy implemented	Lack of appropriate venues, Poor attendance of staff to the training on occasions. Major Shortages of Skills in the Electricity Department	Appropriate venues made available for training.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Lack Of Communication	<ul style="list-style-type: none"> - Revisit communication policy and methods of communication - Improve flow of information between ward councilors and implementing departments, same information to be forwarded to the Portfolio committee chairman - Exco would be submitted quarterly reports on progress of projects - Sod Turning and Ribbon Cutting ceremonies to be scheduled in advance - Political event 	June 2010/11	Sipho Cele			

	<p>dates will be scheduled quarterly, with political input, and published for Councilors and DCMs</p> <ul style="list-style-type: none">- Role out the customer care policy implemented in the Sizakala centers to all service centers in the municipality					
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Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Lack of Ward Committee capacity	Ward training programs to be initiated. More intensity capacity building process for the ward committees	Training completed in march 2010	Sipho Cele			

4. Incorporation of the LGTAS into the IDP

The LGTAS priorities would be included in the IDP. The implementation of the LGTAS priorities would be managed via the SDBIP process of the IDP.

5. Council Approval of LGTAS Issues

1. Council noted the submission of the LGTAS Priorities to National COGTA at a full council meeting held on the 29th April 2010, at the Durban City Hall.
2. The LGTAS priorities identified above be incorporated into the 2010/11 IDP, which is currently under review.
3. The LGTAS priorities be further refined through a structure public participation process, which would include councillor consultation.

6. Conclusion

The eThekwini municipality is committed to the LGTAS process. The approved LGTAS priorities would be incorporated into the 2010/11 IDP, which would be adopted on the 2nd June 2010.

Annexure 8: 2010/11 MEC Comments

The eThekwini IDP is as per previous years been kept short, crisp and strategically focussed. The MEC for Co-operative Governance and Traditional Affairs noted in her September 2010 assessment of the 2010/11 IDP had a credibility rating of 90% (up from the 83% for the 2009/10 IDP) and was ranked 2nd in the Province. The MEC made the following observations with regard to the 2010/11 IDP (IDP office responses are indicated in bullets):

Municipal Transformation and Institutional Development:

The Municipality's commitment to municipal transformation and institutional development was commended. The Human Resource Strategy is aligned to the Long-Term Development Framework and the function and structure of your organization tally with the requirements of implementing the IDP. The Performance Management System is also credible and entails a clear indication of how the institution will monitor itself in the implementation of the IDP.

Local Economic Development:

Prioritized areas of strategic intervention have been identified and the economic strategy is aligned with the economic principles and objectives at national and provincial level. Strong economic activity areas such as supporting and growing new and existing businesses, development of priority nodes and corridors as well as growing tourism are a focus in the IDP.

Basic Service Delivery and Infrastructure Investment:

The IDP did not consistently reflect the actual number of households who are affected by the service delivery backlogs. It is therefore difficult to quantify the backlogs.

- The summary of backlogs has been indicated in the IDP Page 10. More detailed description of the backlog data is indicated in the Reviewed Scorecard (Page117).

Financial Viability and Financial Management:

The Municipality's commitment to financial viability and management was commended. Further advised to reflect the opinion of the Auditor General on municipal finances for the past three years.

- The Municipality is addressing the opinions raised by the Auditor General and is committed to sustainable financial management.

Good Governance and Community Participation:

Commitment to good governance was commended. However, there is no clear evidence of the social cohesion plan.

- The Municipality will investigate the development of a social cohesion plan.

Spatial Development Framework:

Need to improve the context of this KPA as it is one of the IDP core components. This can be done by indicating the IDP projects spatially in order to determine the level of government investment on the nodes and corridors.

- Due to the size and extent of the Municipality and range of projects it is not practically possible to indicate all projects on the SDF. We have however indicated the major nodes and corridors and other investment areas in the Municipality.

Implementation of the Flagship Program;

Need to indicate projects for ward 55 and 56 in the IDP as well as spatially.

- The Municipality will investigate the inclusion of these ward projects into the IDP.

Annexure 9: Auditor Generals' Report on Performance Information for the year ended 30 June 2010

AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE ETHEKWINI MUNICIPALITY REPORT ON THE CONSOLIDATED FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying consolidated financial statements of the eThekwini Municipality, which comprise the consolidated and separate statement of financial position as at 30 June 2010, the consolidated and separate statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory information, as set out on pages 3 to 84.

Accounting officer's responsibility for the consolidated financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Standards of Generally Recognised Accounting Practice (Standards of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2009 (Act No. 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether these financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor

considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, these financial statements present fairly, in all material respects, the consolidated and separate financial position of eThekwini Municipality as at 30 June 2010, and its consolidated and separate financial performance and its cash flows for the year then ended in accordance with Standards of GRAP and in the manner required by the MFMA and DoRA.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Restatement of corresponding figures

9. As disclosed in note 39 to the financial statements, the corresponding figures for the year ended 30 June 2009 have been restated as a result of errors discovered during the year ended 30 June 2010.

Irregular expenditure

10. As disclosed in note 43 to the financial statements, irregular expenditure amounting to R512,348 million was incurred mainly as a result of awards to suppliers which was in contravention of the Municipal Supply Chain Management Regulations (GNR 868 of 30 May 2005) (Municipal SCM Regulations).

Material losses

11. As disclosed in note 50 to the financial statements, material losses relating to water, electricity and bad debts written off were incurred by the Municipality during the year.

Additional matter

12. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited supplementary schedules

13. The supplementary information set out on pages 85 to 94 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

14. As required by the Public Audit Act and in terms of *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the following key laws and regulations, Local Government: Municipal Systems Act of South Africa, 2000 (Act, No. 32 of 2000) (MSA) and Municipal SCM Regulations (GNR 868 of 30 May 2005) and financial management (internal control).

Predetermined objectives

15. Material findings on the report on predetermined objectives, as set out on pages xx to xx, are reported below:

Non-compliance with regulatory and reporting requirements

Municipal Systems Act

Inadequate content of the integrated development plan

16. The key performance indicators for the strategic goal of quality living environment: Plan 3 did not include the percentage of households with access to the basic level of water, sanitation, electricity, solid waste removal and households earning less than R1 100 per month with access to basic services as prescribed in terms of Section 43 of the MSA.

Usefulness of information

17. The following criteria were used to assess the usefulness of the planned and reported performance:

- Consistency: Has the Municipality reported on its performance with regard to its objectives, indicators and targets in its approved annual integrated development plan, i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
- Relevance: Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
- Measurability: Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable, and time bound?

The following audit finding relates to the above criteria:

Changes to planned performance information not approved

18. The Municipality excluded nine performance indicators approved on the scorecard for the strategic goal of quality living environment: Plan 3 from the annual performance report submitted for audit.

Compliance with laws and regulations

Municipal Supply Chain Management Regulations

Expenditure was incurred in contravention of or not in accordance with applicable legislation resulting in irregular expenditure

19. Various awards were given to persons who are in the service of the state and employees of the Municipality contrary to Municipal SCM Regulation 44.

20. Contrary to Municipal SCM Regulation 5(2), various awards above R10 million was not approved by the accounting officer.

21. Various awards exceeding R200 000 were made without going through a competitive bidding process as required by Municipal SCM Regulation 19.

22. Consultancy services exceeding R200 000 were procured without going through a competitive bidding process in contravention of Municipal SCM Regulation 35(2).

23. Contrary to Municipal SCM Regulation 17(1) (c), a number of goods and services of a transaction value between R10 000 and R200 000 were procured without inviting at least three written price quotations and the deviation was not approved by the delegated authority.

Supply Chain Management legislative requirements were not implemented or not adhered to not resulting in irregular expenditure

24. Contracts were amended and extended without the reasons for the proposed amendments being tabled in Council and the local community being given reasonable notice of the intention to amend the contract and having been invited to submit representations as required by Section 116(3) of the MFMA.

Municipal Systems Act

25. Not all councilors' and directors' declarations of financial interest as required by Schedule 1, Section 7 of the MSA were available.

Internal control

26. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives as well as compliance with the MFMA, MSA and Municipal SCM Regulations, but not for the purpose of expressing an opinion on the effectiveness of internal control.

27. The matters reported below are limited to the significant deficiencies regarding the findings on the report on predetermined objectives and the findings on compliance with laws and regulations.

Leadership

28. Documented policies and procedures to guide the operations of the entities to comply with laws and regulations and reporting requirements on predetermined objectives were inadequate and not always adhered to.

Financial and performance management

29. The Municipality and its entities have not implemented an effective internal monitoring system and processes to ensure adherence with all Municipal SCM Regulations.

Governance

30. The risk assessments were not used to identify deficiencies in internal controls.

OTHER REPORTS

Investigations in progress

31. Twenty-five investigations of a general nature relating to alleged procurement fraud and irregularities and a special investigation into alleged irregularities in the Housing Department.

Investigations completed during the financial year

32. Three investigations. Two cases related to procurement irregularities amounting to R98, 688 million and resulted in one dismissal and one warning being issued. The other case related to fraudulent payment of salaries to a ghost employee of an employment agency in excess of R200 000. The agency's service was terminated and the case reported to the SAPS. In addition, a forensic investigation relating to irregular expenditure at Durban Marine Theme Park (Pty) Ltd resulted in disciplinary action taken against eight staff members and one dismissal. Criminal charges have been laid.

Pretoria

15 December 2010

Annexure 10: 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
Anti-Fraud and Anti-Corruption Policy
Budget: Medium Term Budget 2010-11 to 2012-13
Credit Control
Rates Policy
Tariff Policy
Risk Management Policy

Annexure 11: CoGTA Flagship Projects (Ward 55 and 56)

Profile of Ward 55*

Households (No.)	Electricity (%)	Refuse Removal (%)	Flush Toilets (%)	Water in Dwelling (%)
13750	100	100	100	100

Sports Fields	Primary Health Care	Hospital	SAPS	Libraries	Educational Institutions	Fire Station	Community Halls
3	1	0	1	0	8	0	1

Project	Output Unit	Ward	2011/12 '000	2012/13 '00	2013/14 '000
Mshayazafe Ph 1	Housing	55	0.000	2.500	0.000
Gwala Farm Bulk Sewer	Sanitation	55	0.000	0.000	1.000
Attenuation Structure on the Ohlanga River	Stormwater	55	1.000	0.000	0.000
Mabuya Road Taxi Route, Ward 55	Roads	55	0.000	0.000	7.300
Siyaya Road Sidewalk, Ward 55	Roads	55	0.200	0.200	0.220
Namibia / Stop 8 Ph 2	Housing	55	0.000	2.500	3.000
INK Area Reticulation	Sanitation	55	5.000	0.000	0.000

Ward 56*

Households (No.)	Electricity (%)	Refuse Removal (%)	Flush Toilets (%)	Water in Dwelling (%)
14520	100	100	100	100

Sports Fields	Primary Health Facilities	Hospital	SAPS	Libraries	Educational Institutions	Fire Station	Community Halls
2	4	0	1	0	5	0	1

Project	Output Unit	Ward	2011/12 '000	2012/13 '000	2013/14 '000
Hafferjees Land (eMtshebeni)	Housing	56	0.000	15.000	0.000
Amatikwe Ph 2 & 3	Housing	56	28.369	12.000	0.000
Goqokazi Ph 2& 3	Housing	56	17.150	15.000	0.000
Congo Ph 2	Housing	56	0.000	3.000	3.000
Amatikwe Ph 2 & 3	Housing	56	7.000	3.000	3.000
Goqokazi Ph 2& 3	Housing	56	5.000	6.000	0.000
Etafuleni Res 2 (5Megs)	Housing	56	0.000	0.000	1.000
Etafuleni Res2 Inlet	Housing	56	0.000	0.000	1.000
Congo Res Inlet	Housing	56	0.000	0.000	1.000
Etafuleni Phases 1 & 2 Collector Sewers	Sanitation	56	10.000	0.000	0.000
Upgrade Ohlanga / Phoenix Link Sewer	Sanitation	56	35.000	40.000	0.000
Inanda / Phoenix alternative sports facilities	PRCC- Sports Facilities	56	0.250	0.000	0.000
Ward 56 Sidewalks	Roads	56	0.000	0.000	0.220
Inanda Mission Reserve	Housing	56	5.000	3.000	3.000
Namibia Stop 8	Housing	56	10.000	5.000	0.000

Project	Output Unit	Ward	2011/12 '000	2012/13 '000	2013/14 '000
Namibia / Stop 8 Ph 2	Housing	56	0.000	2.500	3.000
Amaoti - Mozambique	Housing	56	12.650	10.000	20.000
Amaoti (Mozambique)	Housing	56	0.500	0.000	0.000
Etafuleni Ph 1	Housing	56	17.778	10.000	20.000
Etafuleni Ph 1&2	Housing	56	23.000	0.000	0.000

*Wards profiles currently being updated due to new demarcation. Projects indicated as per approved MTEF for 11/12 to 13/14

Annexure 12: Community Needs Matrix

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	1		2		3		4	
1	Hospital	Access to Health service (hospital)	Fast track Housing delivery	Housing	Local Town Centre-banks	Access to banks in town centre	Skills development	Skills Development
2	Hospital	Access to Health service (hospital)	Roads	Roads	Sports & Recreation	Access to Sport & Recreation	Skills development	Skills Development
3	Housing since it was regarded as a package in terms of infrastructure	Housing (& associated infrastructure)	Labour based infrastructure maintenance / skills.	Labour based infrastructure maintenance / skills.	Swimming Pool	Access to Sport & Recreation (swimming pool)	HIV/AIDS / Health.	HIV & AIDS
4	Skills Development	Skills Development	sustainable income	Economic Development/Job creation	Access to Health	Access to Health	Sports and recreation	Access to Sport & Recreation
5	Local Economic Development to link with Skills Development	Skills Development	Health	Access to Health	Housing	Housing	Safety and Security	Safety & Security
6	Skills development - suggested that it remains a priority	Skills Development	Sustainable income – Suggested that it be retained as a priority because the zone had a lot of unemployed people.	Economic Development/Job creation	Access to Health	Access to Health	–	–
7	Skills Development	Skills Development	Income Generation	Economic Development/Job creation	Clean Environment	Clean Environment	Sustainable Income	Economic Development/Job creation
8	Housing	Housing	Skills development	Skills Development	Employment & Sustainable Income	Economic Development/Job creation	Income generation	Economic Development/Job creation
9	Housing	Housing	Health	Access to Health	Safety and Security	Safety & Security	Skills Development and Sustainable income	Skills Development
10	Housing	Housing	Sustainable income and job creation	Economic Development/Job creation	Police station and law enforcement	Safety & Security (police station & law enforcement)	Health- access to clinic and extension of hours	Access to Health

* Please note that the wards priorities 5-8 for zones 1-10 can be found on the following page.

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	5		6		7		8	
1	Fire station	Access to Fire service	Library	Access to Library service	-	-	-	-
2	Electrical Backlog & Power supply	Access to Electricity	-	-	-	-	-	-
3	Agriculture and Broilers	Economic Development/Job creation/skills (Agriculture and Broilers)	-	Access to Health service	-	-	-	-
4	Safety and Security	Safety & Security						
5	Sports and recreation	Access to Sport & Recreation	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-
7	Education	Access to Schools	-	Skills Development	-	-	-	-
8	Social facilities	Access to social facilities	Crime prevention - Police station to be upgraded.	Safety & Security (upgrade police station)	-	-	-	-
9	-	-	-	-	-	-	-	-
10	Sport and recreation	Access to Sport & Recreation	Maintenance of roads and transport	Infrastructure maintenance (roads and transport)	-	-	-	-

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	1		2		3		4	
11	Housing provision	Housing	Crime prevention	Safety and Security	Skills development and employment	Skills Development	Access to quality health	Access to Health service
12	Skills Development	Skills Development	Health	Access to Health	Safety and Security	Safety & Security	Housing	Housing
13	skills development	Skills Development	sustainable income	Economic Development/Job creation	crime prevention	Safety & Security	clean environment and income generation	Economic Development/Job creation
14	sustainable income	Economic Development/Job creation	Crime prevention	Safety and Security	Skills Development	Skills Development	HIV & AIDS	HIV & AIDS
15	Community Tourism	Economic Development/Job creation (Community Tourism)	Housing Project	Housing	Skills Development	Skills Development	Sport and Recreation	Access to Sport & Recreation
16	Skills Development	Skills Development	sustainable income/ job creation	Economic Development/Job creation	Education	Education	No priorities given	
17	Maintenance and upgrading of roads	Infrastructure maintenance and upgrading (roads)	Housing- Drainage system for low cost housing	Housing (low income housing requires storm water system	Skills development	Skills Development	Sustainable income and job creation	Economic Development/Job creation/skills

* Please note that the wards priorities 5-8 for zones 11-17 can be found on the following page.

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	5		6		7		8	
11	Sports and recreation	Access to Sport & Recreation	Maintenance of infrastructure	Infrastructure maintenance	Local area development		Shelter for the homeless/orphanage	
12	-	-	-	-	-	-	-	-
13	Clean environment	Clean environment	-	-	-	-	-	-
14	Access to Health	Access to Health						
15	Crime Prevention	Safety & Security	-	-	-	-	-	-
16	No priorities given		No priorities given		No priorities given		No priorities given	
17	Access to health- Need to upgrade clinic and extension to 24 hour service	Access to Health (upgrade clinic and extend to 24 hrs)	Safety and security- Police station to be upgraded.	Safety & Security (upgrade police station)	-	-	-	-