eThekwini Municipality

Draft Integrated Development Plan

5 Year Plan: 2012/13 to 2016/17

2012/2013 Plan

Contents

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	*"Centre International de Formation des Acteurs Locaux" in French and* *"Centro Internacional de Formación para Actores Locales" in Spanish*
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 *Durban*
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
NDP	National Development PLan
NEPAD	The African Union and New Partnership for Africa's Development
NMPR	Northern Municipal Planning Region

NSDP	National Spatial Development Perspective
OWSDP	Outer West Spatial Development Plan
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public-private partnership
PGDS	Provincial Growth And Development Strategy
PSEDS	Provincial Spatial Economic Development Strategy
RE	Renewable Energy
SA	South Africa
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

Executive Summary

Introduction

The Municipal Systems Act (No.32) of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The 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.

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

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

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, Provincial and Local development policies). The development of the strategic approach for the Municipality is guided by – but not limited to – the following;

Millennium Development Goals (MDGs)

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

National Development Plan (Vision 2030)

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

Delivery Agreement: Outcome 9

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

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 Priorities (State of the Nations Address 2012)

Highlights have been identified on relative progress made with regards to health, education, the fight against crime, human settlements, energy, water provision and rural development. Challenges are, however, still identified in unemployment, poverty and inequality, women and youth development. Cooperation between government departments and parastatals has seen the Municipality engaging strongly in an effort to improve infrastructure, corridor development, industrial development, skills, education, human settlement, access to basic services, economic development, job creation, governance, social cohesion and crime prevention,

Provincial Priorities (State of the Province Address 2012)

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

Provincial Growth and Development Strategy

In line with the National Vision 2030, the Provincial Growth and Developmental Strategy will ensure economic growth and improved quality of life for all in KwaZulu-Natal. An integrated service delivery mechanism will be applied by various stakeholders in an effort to create employment opportunities, skills enhancement, effective and efficient governance, human and community development, improved infrastructure and adequate utilization of spatial form.

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 Spatial Economic Development Strategy (PSEDS)

The Provincial Spatial Economic Development Strategy has been developed in order to achieve the objectives of national and provincial policies. The Provincial Spatial Economic Development Strategy (PSEDS) sets out to provide a spatial context for the PGDS, address spatial imbalances (curb urban sprawl and ensure sustainable interventions), and identify priority areas and types of development, align to municipal SDFs, guide the budgeting process of the province and municipalities and influence investment decisions of the private sector.

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, 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".

Financially Sustainable

Create a Safe City

Caring and Empowering City

Africa's Caring and Liveable City

Promoting an Accessible City

Creating Sustainable Livelihoods

Environmental Sustainability
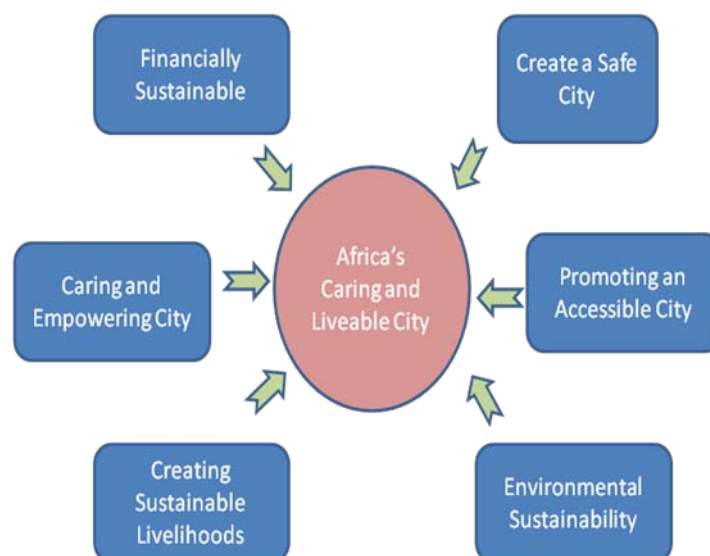
Source: eThekwini Municipality

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

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

6. Embracing our cultural diversity, arts and heritage.

Goal
Create an enabling environment for social cohesion and economic development through arts, culture, sports, recreation and heritage.

Desired outcome
A municipality that embraces arts, culture, sports, recreation and heritage as a catalyst for social cohesion and economic development.

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	2 700	397055
Plan 2 – Developing a Prosperous, Diverse Economy and Employment Creation	628303	579699
Plan 3 – Creating a Quality Living Environment	4123919	17749427
Plan 4 – Fostering a Socially Equitable Environment	80800	1271278
Plan 5 – Creating a Platform for Growth, Empowerment and Skills Development	-	107072
Plan 6 – Celebrating our Cultural Diversity	21130	429361
Plan 7 – Good Governance and Responsive Local Government	111802	1210832
Plan 8 – Financially Accountable and Sustainable City	234906	2 096 983

Source: Medium Term Revenue and Expenditure Framework 2011/12 to 2013/14, eThekwini Municipality
* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Strategic Priorities for the 2012/2013 Year

The Municipality has identified the following priority areas to be addressed during the 2012/13 financial year. These key areas, which are addressed in detail in the respective plans, include the following:

- Mitigation and adaption of the Municipality 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 Municipality and these processes are tabled in Chapter Three. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The service delivery budget implementation plan (SDBIP) ensures that the Municipality implements 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
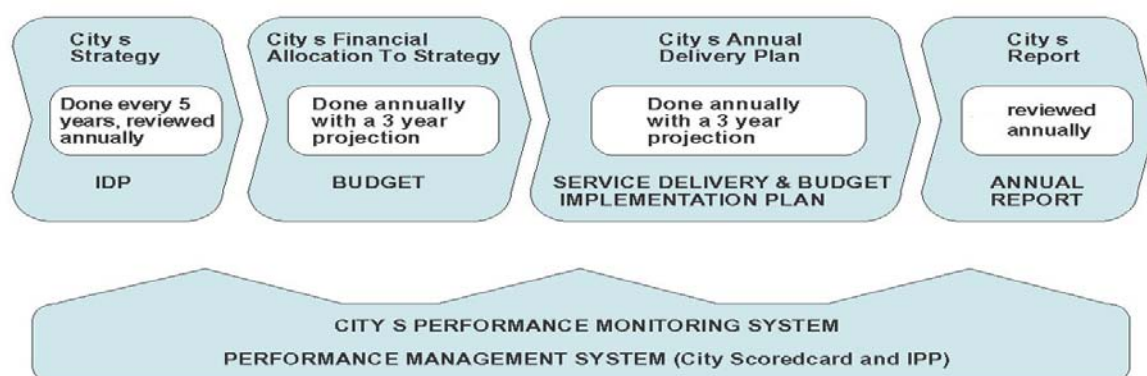
Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

SDBIP

The SDBIP gives effect to the implementation of the Municipality's IDP over the 2012/2013 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 Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

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

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	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	Economic Leadership, Marketing and Monitoring
		Nodal Projects
		Industrial Sector Support and Tourism
		Enterprise Support and Business support
		Support for the Unemployable
	Embracing our Cultural Diversity, Arts and Heritage	Ensure inclusive access to arts, culture, sports, recreation and heritage resources
		Utilize arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment
		Position arts, culture, sports, recreation and heritage as economic development drivers
Municipal Financial Viability and	Financially Accountable and	Strategic and sustainable budgeting

Key Performance Area	8 point plan	Strategic Focus Area
Management	Sustainable City	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 Municipality. This it does so as to ensure that all backlogs in the provision of infrastructure are removed. However, this must be done in such a way so as to ensure that the Municipality, which is at the forefront of infrastructure delivery, remain financially viable and have the capacity to operate and continuously maintain this infrastructure.

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

Social Facilities Accessibility Model

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

Chapter 1:

Situational Analysis

eThekwini Municipality is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN). The Municipality spans an area of approximately $2297km^2$ 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 more people who are dissatisfied (34%) than there are people who are satisfied (25%). Satisfaction with life has decreased from 32% in 2009/10 to 25% in 2010/11 while dissatisfaction has increased from 31% in 2009/10 to 34% in 2010/11. Neutrality with life has increased 37% in 2009/10 to 41% in 2010/11 (Quality of Life Survey 2010/11).

The main reasons for life satisfaction include family and friends, not having any problems, employment and business and health and fitness. Dissatisfaction with life emanates from unemployment, health problems, financial problems, family issues and personal problems, housing issues, crime and a lack of improvement in people's lives.

Issues which have been identified as the most serious day to day problems experienced by citizens includes poverty, cost of living, unemployment, crime, transport, health issues, drugs, housing and the provision of electricity and water.
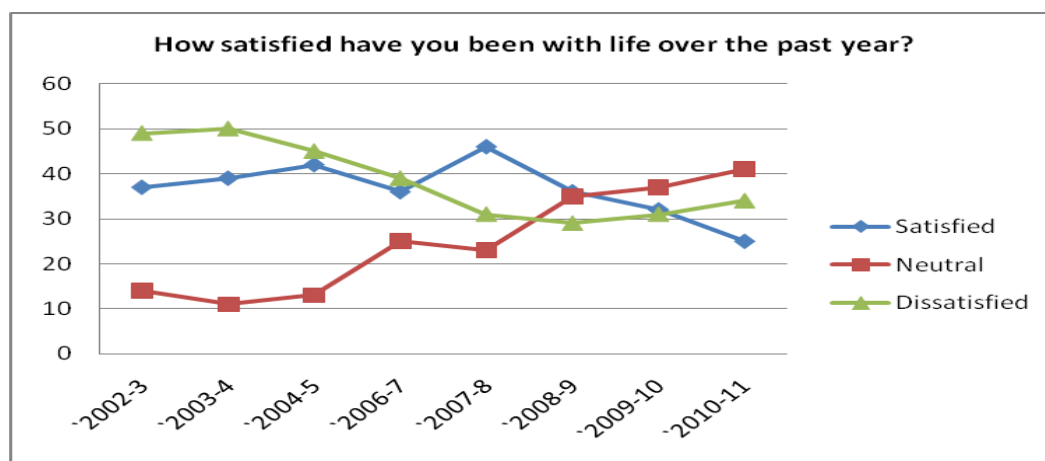

Figure 1: Life satisfaction in eThekwini 2002-2011
Source: eThekwini Quality of Life Study 2010/11

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:

Major development projects planned for the eThekwini Municipality are poised to have a positive impact on the economy during the next ten to fifteen years. Expansions at the Durban Port, the mixed-use development at Cornubia, the Dig-out Port at the old airport site, the major shopping centre development at Shongweni in the outer west, new developments at Dube Trade Port and a massive tourism boost from the *Conference of the Parties (COP) 17* event at Durban ICC during November 2011 are all expected to play an effective role in placing the Municipality on a firm growth trajectory especially for the local economy and job creation.

All of these initiatives are expected to create a substantial number of temporary and permanent jobs. The development at the Cornubia project alone will create approximately 60,000 permanent jobs when complete.

Following the decline of Gross Domestic Product (GDP) growth during 2008-09 the economy bounced back positively during 2009-10. The eThekwini's GDP (in constant prices, 2005) amounted to R196, 1 billion during 2010 and it is forecasted to grow by 3.3% to R202, 5 in 2011. Presently it comprises 65, 5% of Kwa-Zulu Natal's GDP and 10, 7% of the country as a whole.

Economic growth in the Municipality increased by 3.1% between 2009 and 2010 and the total GDP outperformed that of the Province and country as a whole during the period 2005 to 2010. eThekwini's economy expanded at an annual average rate of 4.1% over that period, while the economy of KZN and the country as a whole grew by 3.7% and 3.5% respectively.
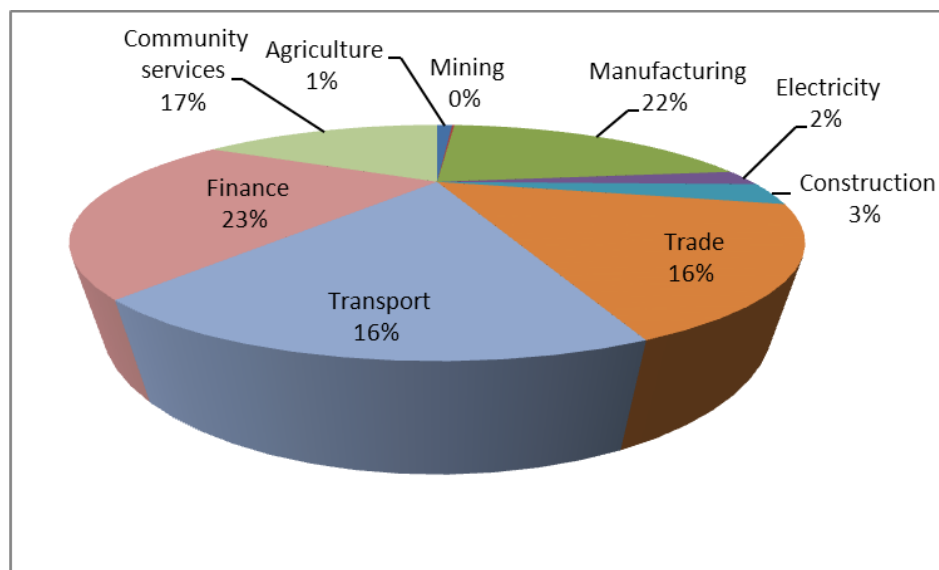
Figure 2: Percentage Contribution to GDP
Source: Global Insights

The above pie chart shows the percentage contribution to GDP by the broad sectors during 2010. eThekwini's economy was dominated by tertiary industries that included (1) finance (23%), (2) manufacturing (22%), (3) community services (17%), and (4) construction (3%). Apart from the tertiary sector fulfilling a major role within the context of eThekwini's economy, manufacturing (which is classified within the secondary sector) constituted 22% of the total economic activity. It was particularly the production of food and beverages, as well as fuel, petroleum, chemical and rubber products that contributed towards the magnitude of manufacturing within eThekwini.

In 2010, the total economically active population (EAP) in the Municipality amounted to 37.3% of its total population of 3,467,302 in 2010, and constituted roughly 47.3% of the provincial EAP. An estimated 1,602,319 individuals were employed in eThekwini in 2010 (including both the formal and

informal sectors) down by 0.41% from 2009. Features of eThekwini's employment base included the following in 2010:

- Employment numbers in the eThekwini Municipality amounted to 52.7% of the provincial total;
- The majority of employment opportunities were in (1) Community Service, (2) Trade and (3) Manufacturing;
- After a growth of 6.7% in total employment numbers in 2008 (2008 to 2009), a decline of 0.4% was recorded in 2010;
- The construction sector was least affected by the global economic slump recording a growth rate of 4.2% in 2010;
- The economic sectors that recorded the largest declines in employment numbers between 2009 and 2010 were (1) Manufacturing (down by 11,819) and (2) Finance (down by 3,573).

Unemployment in the eThekwini Municipality was recorded as 281,717 in 2010. This figure was significantly lower than 350,303 in 2004 and slightly lower than figures recorded in 2009 (300,214). Unemployment was highest in the African population group (236,014) followed by the Asians (32,689), Coloureds (7,312) and Whites (5,575) in 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 2010, 30.5% of eThekwini's African population were battling the effects of poverty, as opposed to 0.3% of the White population, 19.5% of the Coloured population, and 9.2% of the Asian population.

Income inequality in eThekwini Municipality was lower (Gini Coefficient of 0.62) in comparison to the Province (0.65) and National (0.64) in 2010. The Gini Coefficient has also decreased over the years from 0.64 in 2004 to 0.62 in 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 2010 eThekwini's Tress index was approximately 46.2 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

In 2010 total household expenditure amounted to R159 Billion or 54.8% 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 36,000 jobs per annum (projection based on current trends and the fact that eThekwini's employment share of national is about 8%).

The new National Development Plan 2030 by national government is proposing to create 11 million jobs by 2030. Some of the ways they plan to achieve this is by promoting employment in labor-absorbing industries, raising exports and competitiveness, strengthening government's capacity to give leadership to economic development and mobilizing all sectors of society around a national vision. The Plan acknowledges that the factors that drive growth are not always the factors that drive job creation – and the issues that are good for job creation are not always good for growth. The eThekwini Municipality's Economic Strategy should therefore focus on the various aspects within the Municipality that would contribute to both job creation and growth as both will be necessary in order to ensure a path of sustained economic prosperity.

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;
- Declining resource base and the impacts of climate change.

(Sources: Global Insight, Policy, Strategy, Information & Research Dept., Economic Development Unit)

1.3 HEALTH:

The morbidity and mortality profile of the eThekwini Municipal Area (EMA) demonstrates how the challenges of the high HIV and AIDS burden, the increased maternal and child mortality, the escalating lifestyle diseases and the high number of accidents and injuries have had an impact on decreasing life expectancy of citizens within the metro. The mushrooming of informal settlements results in less than desirable living conditions exposing the inhabitants to environmental and social health risks. Associated conditions of poverty give rise to malnutrition especially in children under 5 years.

Extrapolation of the HIV seroprevalence survey results to the general population estimates HIV prevalence in the South African population aged between 15 to 45 years at between 17% and 18% with KZN higher than the national average at approximately 25%. The results of the annual survey illustrate how HIV in the pregnant population has stabilised at an alarmingly high rate of approximately 40%.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In 2009 a total of 43 739 new and retreatment cases (both HIV positive and HIV negative) were registered in the EMA making eThekwini one of the districts with the highest number of TB cases.

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

In addition to infectious diseases, a high number of deaths are attributed to diseases of lifestyle with leading causes of death linked to hypertension, diabetes, cancer, epilepsy and asthma.

Although the main role of environmental health services is to prevent disease burden emanating from environmental risks, at the present levels of productivity it is unclear what impact this service has on mitigating these risks.

The aforementioned poor health outcomes can also be partly attributed to the health systems challenges of poor quality of services, inadequate and inappropriate infrastructure, inadequate supply of human resources, inadequate funding of the health system, disparities of service provision between suburban areas and previously disadvantaged communities and inadequate health information systems.

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", one of only 34 in the world. The EMA is characterised by diverse topography, from steep escarpments in the west to a relatively flat coastal plain in the east. The landform incorporates 98 km of coastline, 18 major catchments and 16 estuaries, 4000 km of river, and nearly 75 000 hectares of land identified as part of the Durban Metropolitan Open Space System (D'MOSS) (adopted December 2010). D'MOSS 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 services that are provided freely by these ecosystems to the people of Durban. Ecosystem services, and their associated biodiversity, provide probably the most significant buffering effect against the negative impacts of climate change for local communities and infrastructure.

These ecosystem services 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. Importantly the protection of our natural environments will make a significant contribution to our ability to adapt to climate change impacts (known as ecosystem-based adaptation or EBA), which are predicted to include higher temperatures, sea level rise and more intense rainfall. The EGS supplied by the D'MOSS were valued at R3.1 billion/per annum in 2003.

Notwithstanding their value, the EMA's natural environments have been severely impacted by landscape change, invasive alien species, over exploitation and pollution. Climate change is a significant and increasing threat. Many people have benefited over the last century from the conversion of natural ecosystems to human-dominated ecosystems and from the exploitation of biodiversity. At the same time, however, these gains have been achieved at growing cost in the form of losses in biodiversity, degradation of many ecosystem services, and the exacerbation of poverty for other groups of people (Millennium Ecosystem Assessment, 2005). The situation in Durban is no different to the global assessment and suggests that current policy, law, governance and environmental management efforts have been inadequate to prevent this degradation.

A paper published by leading scientists in 2009 (http://www.ecologyandsociety.org/vol14/iss2/art32/) introduced the concept of nine planetary boundaries and safe operating spaces for humans. According to the authors, transgressing these boundaries or thresholds may be deleterious or even catastrophic because this may trigger non-linear, abrupt environmental change at the continental- or planetary-scale. The authors believe that we have already transgressed the planetary boundaries for climate change, biodiversity loss and changes to the nitrogen cycle. Some of the measures presented below suggest that local level thresholds may also be exceeded.

Terrestrial ecosystems

Virtually every terrestrial habitat in the EMA has undergone significant levels of transformation (see Table 3). The data suggest that every vegetation type requires some level of protection in light of the major losses due to transformation, and the relatively small areas that are statutorily protected. KZN Sandstone Sourveld, North and South Coast Bushland, and North and South Coast Grassland, however, are vegetation types that have been subjected to significant habitat destruction and require immediate and particular protection if they are to remain extant and continue to contribute to the well-being of our citizens. Quantitative targets set by Ezemvelo KZN Wildlife for the protection of different vegetation types (given as a % of the original extent) have already been exceeded for three vegetation types in the EMA: KZN Sandstone Sourveld, and North and South Coast Grasslands.

Vegetation Type	Conservation Status	Original Extent (ha)			Transformed			Protected Statutorily		
		SA	EMA	%EMA	%SA	%EMA	EMA (ha)	%SA	EMA (ha)	%EMA
Dry Ngongoni Veld	Vulnerable	1005320	18109	7	73	33	5899	0.73	0	0
Moist Ngongoni Veld	Vulnerable	1005320	12394	3	83	31	3884	0.17	0	0
Eastern Valley Bushveld	Least Threatened	996568	20080	2	15	19	3846	0.80	6	0.03
KZN Hinterland Thornveld	Vulnerable	113341	6824	6	22	32	2151	0.00	0	0
KZN Sandstone Sourveld	Endangered	160819	15681	10	68	67	10559	0.20	116	0.74
North Coast Bushland	Endangered	88811	32758	37	79	44	14527	0.01	11	0.03
South Coast Bushland	Endangered	89103	1953	2	71	37	714	0.69	0	0
North Coast Grassland	Endangered	291877	82979	28	95	77	63986	0.50	218	0.26
South Coast Grassland	Endangered	153568	24184	16	94	72	17502	1.35	0	0
Southern Coastal Scarp Forest	Least Threatened	33750	8878	26	NA	NA	NA	26	514	6
KZN Coastal Forest	Least Threatened	21089	2193	10	NA	NA	NA	61	32	1
KZN Dune Forest	Least Threatened	12396	1287	10	NA	NA	NA	23	26	2
Mangrove Forest	Critically Endangered	2393	65	3	NA	NA	NA	74	47	50
Voacanga thouarsii Swamp Forest	Critically Endangered	3022	55	2	NA	NA	NA	67	0	0

Table 1: Original extent (not calculated for forest, current extent given), level of transformation, and protection status of vegetation types from an EM, provincial and national perspective. Vegetation types are a key landcover mapping unit used to map areas of homogenous habitat.

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. 2012. eThekwini Municipality Systematic Conservation Plan. Version 1. Environmental Planning and Climate Protection Department, Internal Report.

Habitat destruction (or land transformation), invasive alien species, and pollution, are widely regarded as the greatest threats to biodiversity and the associated delivery of ecosystem services. At present a mere 14% of the D'MOSS area is protected (e.g. through appropriate conservation zoning, conservation servitudes, land acquisition) whilst only 9.3% 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, are to be protected. This is a huge challenge considering the rapid urbanisation and transformation that is taking place within the Municipality in order to meet development and service delivery goals, as well as growing threats such as invasive alien species and climate change. The EM has made some progress in reversing the loss of natural areas and improving management by using various instruments such as controlled development areas, environmental servitudes, environmental special rating areas, land acquisition and including environmental considerations in preparing the municipal valuation roll.

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 EM 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 bio-monitoring programmes focussing on the rivers and estuaries of Durban have revealed that these ecosystems are in a particularly poor state. Using aquatic bio-monitoring methodologies, the EM found in 2010 that 71 of 175 (or 40%) of its monitoring sites on its rivers were considered to be in a poor condition and only six (or just over 3 %) were classified as near natural. Rivers were found to be experiencing multiple impacts including spills and illegal discharges, solid waste dumping, wastewater treatment works not operating to specification or licence conditions, sand mining, realignment of watercourses, flow reduction through dams, removal of riparian flora, and infestation by alien flora and fauna. In a survey of the 16 estuaries in the EMA published in 2010, only three, together making up 10% of the total municipal estuarine area, were classified as in good condition (none were classified as excellent). Because of the condition of the larger systems such as the uMngeni and Durban Bay, a total of 50% of the municipal estuarine area must be considered highly degraded. The lack of national and provincial data prevents a direct comparison being made. Expert opinion, however, would suggest that based on the current ecological condition of Durban's aquatic ecosystems, they are amongst the lowest ranked systems in the country. This has major implications for communities depending directly on water from these systems, and also undermines tourism opportunities on municipal beaches.

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 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. The CSIR was commissioned in 2008 to undertake a study of the sand supply from rivers and the implications for coastal sand budgets. The 18 rivers within the EM's jurisdiction supply sediment (an ecosystem service) to the coastal zone and this sand is important in replenishing sand lost from beaches and coastal dunes through coastal erosion processes. Therefore the sand is important for *inter alia* buffering the impacts of high seas and making beaches attractive to tourists – further ecosystem services. Sediment yields have been increased through poor land management practices, but overall supply to the coastline has decreased by two-thirds of "natural" yields due to sand mining and the 12 large dams that have been constructed on Durban's rivers which act as sediment traps. Given that discharge of sediment from rivers dominates sand supply, it is predicted that the reduction in sand supply could result in mean coastal erosion of > 1 m/yr. The report found that the combined impacts of sea level rise and increased sea storminess are likely to have severe consequences in terms of coastal erosion, initially similar to and eventually exceeding the erosion suffered in KZN during 2007.

Ecosystem-based adaptation (EBA) and the Green Economy
Given the current threats to biodiversity, and the pending impacts anticipated as a result of climate change, the EM must urgently invest in protecting, restoring and managing ecosystems to enhance adaptive capacity in a cost-effective and sustainable manner. Ideally, this will be achieved by transitioning to a "green" economy, primarily through the building of a new economy based on bio-infrastructure, which increases the supply of ecosystem services. The use of bio-infrastructure represents a strategic opportunity as it can be expanded without straining already limited natural resources. In fact, the use of bio-infrastructure can actually increase the supply of these resources. In this regard, two large, municipal-funded implementation programmes, namely the Working for

Ecosystems Programme and the Working on Fire Programme have been established. Both offer not only EBA advantages (through Invasive Alien Plant control and ecosystem management) but also employment and skills development opportunities for previously unemployed members of local communities. In addition, reforestation of transformed areas, either previously cleared for agriculture (sugarcane) or, in forests damaged by fire and resource harvesting, is in progress. The Community Reforestation Programme has demonstrated an holistic approach to biodiversity conservation, climate change mitigation and adaptation, as well as rural development and poverty alleviation.

Key Issues relating to the Natural Environment:

- The natural environment (including biodiversity) is most threatened by transformation of natural areas, the uncontrolled spread of invasive alien species, climate change, and pollution. Most ecosystems are currently approaching, or have already exceeded, their thresholds in terms of minimum viable size;
- Limited funding to acquire and manage D'MOSS areas for conservation and the supply of EGS;
- Terrestrial and aquatic environment in a generally poor state with a small number of exceptions;
- Lack of instruments, political will and education and awareness campaigns to implement sustainable practices;
- Need to find affordable and sustainable solutions with contributions from all stakeholders. A radical transformation of how the Municipality does its business is needed if the natural environment, which underpins development, is to be sustained.

1.5 PUBLIC TRANSPORT:

Approximately 40% of the residents travel by public transport, that being rail (7%), bus (25%) and taxi (68%). The Municipality is fairly well serviced with commuter rail services which comprise of the following:
- North-south line following the coastal plain;
- Mainline into the hinterland;
- Circuitous line between Pinetown Central Business District (CBD) and Rossburgh Station;
- Four spur lines into Umlazi, Chatsworth , KwaMashu and Bridge City (under construction);
- Spur line to the lower Bluff;
- Section of single line adjacent to North Coast Road.

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

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

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

- Three purpose built buses have been introduced into service. Known as the Sukuma bus, the buses are fitted with an automated wheelchair lift and six wheelchair rest points. The service operates in three areas covering: Pinetown /Clermont to CBD; Merewent/Umlazi to CBD and Ntuzuma to CBD.
- The People Mover bus servicing the inner CBD caters for people with disabilities. Each bus has two wheelchair berths fitted with seatbelts for safety whilst passengers are in transit, is air-conditioned and equipped with an electronic ramp to enable quick and easy access.

- The Dial-A-Ride service provides a door-to-door service. Only registered members are transported by this service and there is a dedicated Call Centre where potential users can register their trips in advance.

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

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

1.6 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, mushroom vs. hydroponics project, One Home One Garden project, etc. Support in the form of seedlings and compost together with expertise is provided to communities to assist them in ensuring their food security.

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 (EM), linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability.

Temperatures in Durban are likely to increase by 1.5ºC and 2.5ºC by 2065 and by 3.0ºC and 5.0ºC by 2100. Projected annual rainfall changes are likely to include an increase in aggregated rainfall by 2065 with an increase of up to 500 mm by 2100. This increase is likely to be manifest as an increase in extreme rainfall events and stream flow intensity across the municipal area with prolonged dry spells between rainfall events. Sea level rise along 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.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.

- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively affect the biodiversity of the eThekwini Municipal Area and the associated goods and services;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO_2 in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality (e.g. changes in the concentration and distribution of near-surface ozone) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases;
- The areas particularly vulnerable to sea-level rise are coastal wetland and dune ecosystems. The majority of coastal land is currently undeveloped in Durban, however, land a few metres above the current high water mark could be lost to potential sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions if any are required now or in the future.

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

The mitigation and adaptation work streams of the MCPP are located in the Energy Office and the Environmental Planning and Climate Protection Department respectively. This latter office has advanced the adaptation agenda with the development and approval of the Durban Adaptation Charter during United Nations Framework Convention on Climate Change COP 17/CMP 7 in December 2011. This document, endorsed by 114 mayors and other elected local leaders representing over 950 local governments from around the world, promotes ten key local government adaptation interventions, and marks a milestone in the advancement of the adaptation agenda in the international climate change debate.

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 (consumer units) as at 31 December 2011 (incl 2011 dwelling count)	Timeframe to address based on current funding levels *
Water	74481	37 years
Sanitation	231387	14 years
Electricity	323000	32 years
Refuse removal	0	0 years[1]
Roads	1 136 kms	103years
Water	74481	37 years

* - The timeframes indicated depend on the rollout of funding / subsidies.
\# - Linked to the housing delivery programme.

Table 2: 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;
- 852 000 customers having access to water;
- Desludging of 30 000 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:
  o First R120 000 of property value – no rates charged (479 750 properties benefit);
  o Pensioners/child headed households – first R400 000 of property value – no rates charged (60 610 properties benefit);
  o Vacant land: first R30 000 of land value- no rates charged (43 123 properties benefit);
- Water: no charge if less than 9Kl of water used per month (487 062 households benefiting);
- Electricity: first 65kWh free to poor residents using less than 150kWh per month   (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 table below gives an indication of the 2011 dwelling count within the municipal area:

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[1] History has shown that this backlog grows every year as new needs are uncovered through modeling of the network as well as new backlogs arising due to storm events.

Type	Sub Type	Households
Formal	Houses	414,357
	Flats	110,225
	Sub Total	524,582
Informal	Single Dwelling ("Shack")	265,542
	Backyard	48,975
	Formal Informal	3,096
	Sub Total	317,613
Rural	Cluster ("Umuzi")	70,317
	Single Dwelling	26,949
	Formal Informal (Formal houses in rural areas)	6,449
	Sub Total	103,715
Total		**945,910**

Table 3: Dwelling Count
Source: 2011 Aerial Photography
eThekwini Municipality, Procurement and Infrastructure Cluster

The current backlog for housing provision stands at:

Basic Service	Existing Backlog (consumer units) as at 31 December 2011 (incl 2011 dwelling count)	Timeframe to address based on current funding levels *
Housing	410020	82 years

* - The timeframes indicated depend on the rollout of funding / subsidies.
Table 4: Housing Backlog
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

The Municipality has however delivered over approximately 164 000 homes to date and is currently in the process of delivering houses in the rural areas as well as 15 000 units planned for the Cornubia development. In addition, 80 Community Residential Units have been delivered as a part of the hostel upgrading project and 1600 rental units were transferred to tenants in 2010/11. 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;
- Projects stalled due to delays experienced in land acquisition, lack of well located and suitable land, environmental and developmental approvals and conflicting interests, especially with adjoining communities.
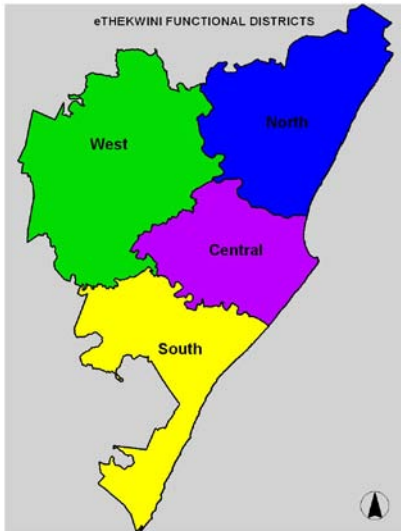
1.10 SPATIAL FORM (PLANNING)

**Figure 3: eThekwini Functional Districts
Source: eThekwini Municipality,
Development Planning,
Environment & Management Unit**

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 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 second minor annual review was undertaken and adopted by Council in November 2011.

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 km^2 (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 510km^2. 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 municipal 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.

1.11 SAFETY (DISASTER MANAGEMENT)

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

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 releases annual data of crime categories for all SAPS stations in S.A. The total crime analysis includes information relating to contact crime, contact related crime, property crime and property related crime. In the period between 2006/7 (166602) until 2010/11 (167262) there has been a marginal increase of 660 in the total crimes committed. However, a comparison of the total crimes committed from 2009/10 (166872) until 2010/11 (167262) shows that there is a gradual increase of 390 reported cases. The Municipality is however committed to continue its involvement in reducing the crime rate.

Figure 4: Total Crimes Committed
Source: SAPS

The map below gives an indication of the spatial location of crime within the Municipality.
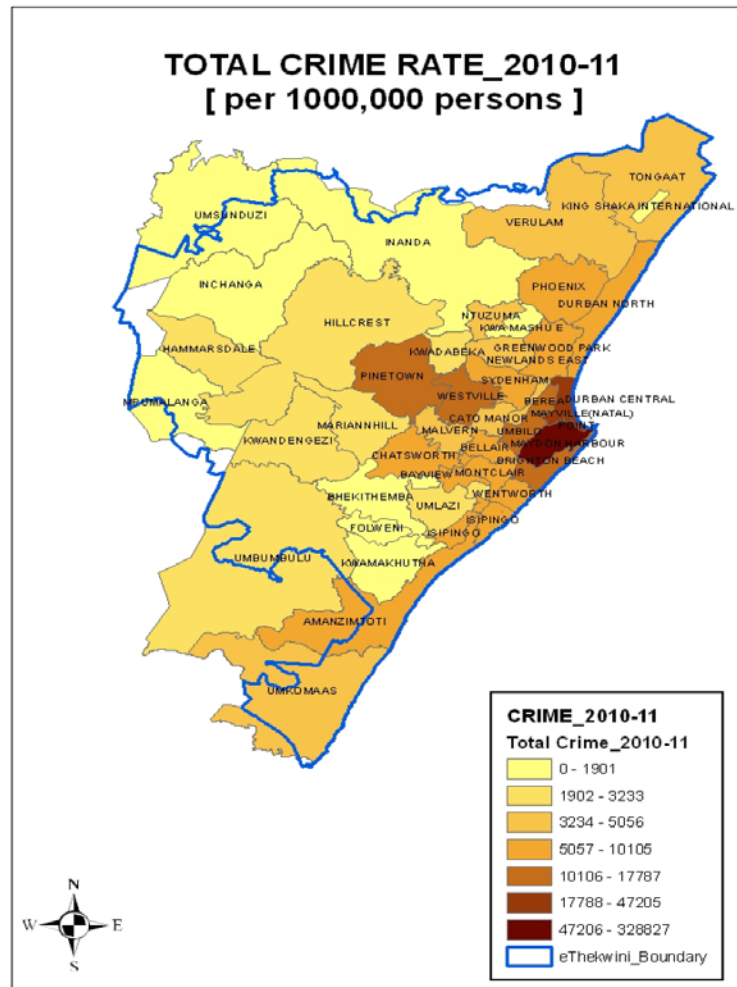
Figure 5: Spatial Location of Crimes
Source: SAPS

The graph below gives an indication of the weighted crime incidence score (WCIS). The WCIS provides an understanding of how crime affects residents of municipalities; specifically by measuring the levels of crime, compared per resident, between different municipalities. It is evident that the crime incidence per resident is lower in eThekwini compared to Cape Town and Johannesburg.
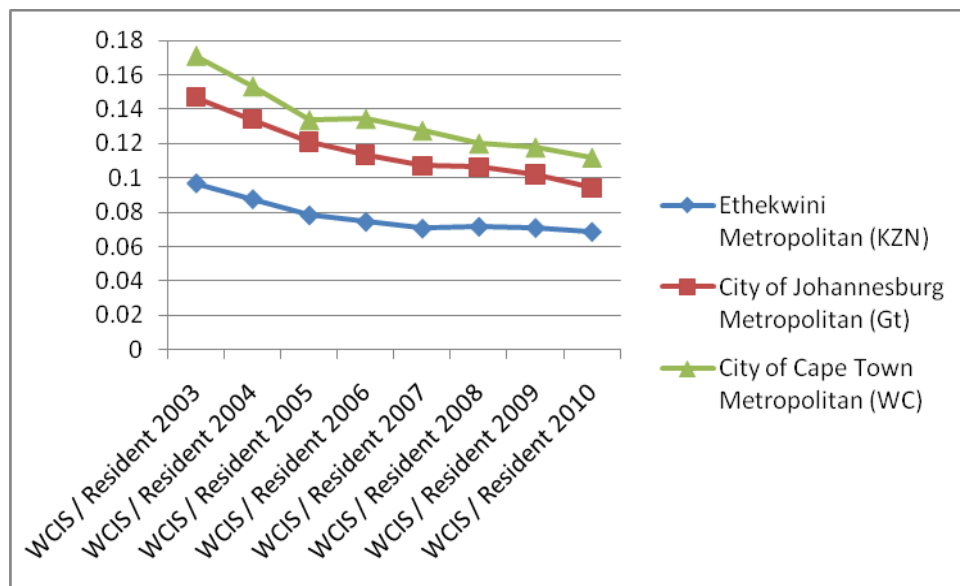
Figure 6: Comparison of the Weighted Crime Incidence Score in the Metros
Source: SAPS data 2003-2010

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

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

An analysis of literacy levels for the municipality reveals that there has been a decrease in the number of illiterate people between 2001 and 2010.

Year	2001	2002	2003	2004	2005	2006	2007	2008	2009	2020
No. of illiterate people	436,642	410,958	403,814	410,865	403,608	379,718	379,870	356,764	357,814	365,246

Table 5: Illiteracy Levels
Source: Global Insights

The map of people more than 20 years old with Matric or higher qualifications shows that there is spatial inequality in educational attainment – the well-developed core of the Municipality has a higher level of education while the townships and rural areas have lower levels.
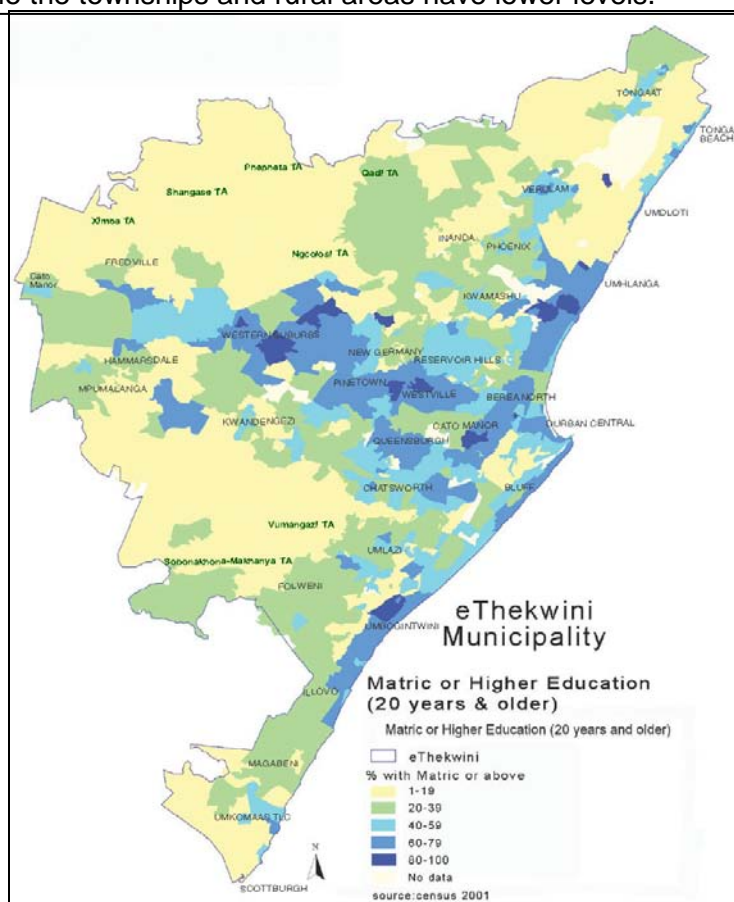
Figure 7: Matric or Higher Education
Source: Census 2001

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

Internally, the Municipality seeks to empower municipal staff by enhancing their skills in order that the services they render are sustainable, effective and efficient. To achieve this, the Municipality's annual Workplace Skills Plan (WSP) is developed through a critical assessment of the skills needed to deliver on the IDP and the existing skills within the Municipality. The importance of internal skilling is reflected in the budget; in that 1, 14% of the Human Resource budget has been allocated to Skills Development (2011/12 financial year). Of late, emphasis has also been placed on Councillor development/training.

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


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

1. To facilitate the enhancement of professional and technical capacity of local government professionals on the African continent;

2. To position the eThekwini Municipality as a platform for innovating, learning and sharing with other municipalities, associations and networks, both locally and internationally;

3. To leverage partnerships with tertiary institutions in order to promote collaborative research programmes that will ultimately improve the effectiveness of local government;

4. To provide a municipal technical support service to other municipalities in an empowering and innovative manner; *and*

5. To co-ordinate the internal knowledge management agenda within the eThekwini Municipality.

In addition, CIFAL Durban, an affiliate of the United Nations Institute of Training and Research, provides a similar service but focuses on training local authorities in Anglophone Africa.

Key Issues relating to Human Capital Development:
• Improve levels of skills development and literacy;
• Skilled individuals leaving municipal area in search of jobs in other areas;
• Municipal personnel with scarce skills in short supply.

The key issues listed for each sector above would inform and guide the strategic direction that the Municipality should take in addressing the challenges that are faced by the communities in 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 2012/2016 IDP would focus on building a more inclusive developmental local government that would further translate the Municipality's Vision into action.

To develop a more responsive, efficient, effective and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our **Long Term 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 2012/16 developmental targets. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP.

Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face. A description of the **key developmental challenges** is listed to provide a context for the delivery of goods and services in 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 2012/13 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 2012/2013 IDP formulation.

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

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

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

Figure 8: Strategic Policies

2.2   Millennium Development Goals

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

1. Eradicate extreme poverty and hunger;
2. Achieve universal primary education;
3. Promote gender equality and empower women;

4. Reduce child mortality;
5. Improve maternal health;
6. Combat HIV/AIDS, malaria and other diseases;
7. Ensure environmental sustainability;
8. Develop a Global Partnership for Development.

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

2.3 National Development Plan (NPC 2030 Vision)

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

*   An economy that will create more jobs: 11 million jobs will be created by 2030 through sustainable employment, promotion of labour absorbing industries, inclusive economic growth and export competitiveness;
*   Improving economic infrastructure, through freight and logistics, industrial and economic development infrastructure;
*   Transition to a low carbon economy, through installation of 5 carbon budgeting, installing 5 million solar water heaters by 2030,and creating an energy efficient economy;
*   An inclusive and integrated rural economy where South African rural communities will be provided with opportunities to participate fully in the social and political life of the country that are underpinned by quality education, health, transport and other basic services;
*   Reversing the spatial effects of apartheid through the transformation of human settlements by the provision of reliable public transport, moving jobs and investment towards dense townships and improving liveability of Cities;
*   Improving the quality of education, training and innovation by focusing on early childhood education, competitive secondary education, FET's and higher education that will contribute to knowledge intense economy;
*   Quality healthcare for all;
*   Social protection, through social protection coverage such as retirement savings, public employment that will create work opportunities, especially youth and women, expansion of social welfare services;
*   Building safer communities, through building confidence to the criminal justice system, enhancement of CPF's, making police service professional as well as demilitarizing the service, as well as building community participation element in community safety;
*   Reforming and professionalizing the public service, by enhancing the administrative section of the public service and ensuring that the heads of department perform both the administrative and social duties diligently;
*   Fighting corruption through deterrence, education as well as prevention;
*   Transforming the society and uniting the country through economic inclusion, education and skills development, promotion of mutual respect, inclusiveness and cohesion by acting on constitutional standing that South Africa is for all who belong to it;

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

2.4 Delivery Agreement: Outcome 9

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

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

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

2.5 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.

2.6   Provincial   Priorities   (State   of   Province Address

Whilst reporting on challenges as well as progress that the Province has had in 2011, eThekwini municipality zooms in to the programmes that are highlighted by the State of the Provinces address for the year 2012, and aligns those programmes into its integrated development planning vehicle. In line with the international and national priorities the Province strives to boost it's economic as well as investment potential by investing a lot on infrastructure. The Dube Trade port rail and road corridor as well as the Port development and dug-out projects have are some of the initiatives that the City is undergoing. This will not only open up opportunities for the City's GDP and the healthy economy increase. It will, however, enhance opportunities for a massive corridor development which goes beyond the Provincial boundaries.

Stats SA labour force survey 2011 indicates that KwaZulu Natal economy was second compared to Gauteng in total jobs created, which were 90 000 in the formal sector and 66 000 in the informal sector. Increase in job creation has been seen in the infrastructure and the industrial sector, where eThekwini has proven to be a powerhouse in these fields through massive infrastructure investment, sector support programmes and priority node development. Public-private partnership entered into by the City has seen an increase in employment creation in the rail/ road/ port/EPWP/ tourism and SMME fields, and the city has, through these initiatives, geared itself to add value with regard to pipeline investment that would unlock opportunities for sustained growth. SMME and enterprise development has further created employment and economic opportunities for the citizens of eThekwini. Emphasis has been put on fostering linkages between small and big business, which creates an enabling environment, and also enhance competitiveness. A partnership in service delivery has enabled the City to improve its human settlement delivery programme. The role that government departments and parastatals have played to ensure that adequate services delivery is not fragmented has ensured value for money whilst delivery takes place at an acceptable speed.

Through agrarian revolution, the city has adopted a concept of one-school/ one house/one church-one garden, as another means of ensuring food security poverty eradication. Massive agriculture is also taking place in eThekwini. Whilst that is the case the City encourages sustainable agriculture practice. As part of sustainable livelihood, green economy and renewable energy use enables the city to play a massive role in climate change mitigation. A dedicated unit identifies national and international best practices which will enable eThekwini to become a clean and green city.

Although education and health are not core competency of the city and they fall under the unfunded mandates of eThekwini, the City has spent R190.6 million on libraries and R241 million on health in the last financial year, which will increase based on the programmes set for 2012/2013. Various awareness campaigns, educational programmes, crime prevention and social development programmes will also feature within Operation Sukuma Sakhe. All the ward profiles of eThekwini have been completed and war rooms identified. It is through its implementation that service delivery will target the core of the communities, and as a result a blanket approach will be eliminated.

Government strives to ensure that it is accountable to its citizens and their finances. It should be responsive to the needs of the community through applying innovative ways of providing efficient and effective services. In response to the citizens needs the city has ensured that it's human resource is well capacitated and policies are in place to ensure that fraud, corruption and maladministration is curbed. The City also ensures that through its community participation programmes citizen participation plays a pivotal role in ensuring that their needs are taken into consideration.

2.7 Provincial Growth and Development Strategy

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

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

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

eThekwini influences and responds to the Provincial Growth and Developmental Strategy as follows:
- Job creation, through automotive sector, tourism, agriculture, chemicals, creative industries textile, wood, pulp and paper. Also, the harbour and airport as well as human settlement sector has provided various job opportunities.
- Human resource management, through various skills development programmes, The Municipality's graduate's internship programme, as well as skills enhancement programs councilors and the officials
- Human and Community Development, through provision of community halls, stadiums, swimming pools, parks, cemeteries, schools and police service (Metro). The Municipality has also provided opportunities for expanded public works programmes in the form of pipe renewal, road maintenance, sewer upgrade and other human settlement activities as part of community development programmes
- Strategic infrastructure, such as The Dube Trade Port, ongoing point precinct development, Cato ridge industrial development, Bridge City development, Warwick viaduct, Moses Mabhida stadium, Port extension programme and public road networks.
- Spatial equity through the Municipality's Spatial Development Framework.

2.8 The IDP Alignment of Programs

The development of the 5 year plan gives the new Council an opportunity to re-assess its development objectives in the context of the Millennium Development Goals, The National Development Plan, The National and Provincial Development Program, National Governments Outcome 9 Priorities and at a Local Government level – the Long Term Development Plan. The new 4 year plan 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.

2.9 The IDP Process

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

The Needs of the Municipality's Citizens

What residents say they need: Quality of Life Survey Results (2010/11)

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:

- Employment and business opportunities;
- Health and fitness;
- Family and friends;
- General happiness;
- Adequate housing.

The community services that are of greatest importance to people are:

- Education facilities;
- Health services;
- Police services;
- Community halls;
-

The problems that are of most concern to residents are:

- Insufficient housing;
- Unemployment and financial problems;
- Poor health;
- Family Issues.

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.

2.10 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.

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

- Unsustainable developmental practises

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

- High levels of crime and risk

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

- Ensuring adequate energy and water supply

  The unsustainable use of resources such as energy and water has major impacts on the environment, and will ultimately compromise the Municipality's energy security, as well as its ability to deliver water of adequate quality and quantity to its citizens. Unsustainable resource use is a direct consequence of overproduction and consumption. Demand side management is a critical part of the approach to ensuring a more sustainable use of resources. In the case of water, whole catchment management (including areas that fall outside of the municipal area) as well as efficient nature conservation programmes will help to ensure that there is an adequate supply of clean water in the 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 municipal area due to unexpected heavy rain. It is therefore critical that the Municipality works towards managing its assets, work towards mitigating climate change, ensure life cycle management of infrastructure, thus ensuring value for money.

- Climate change

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

- 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.

2.12   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 municipality that is caring and liveable.
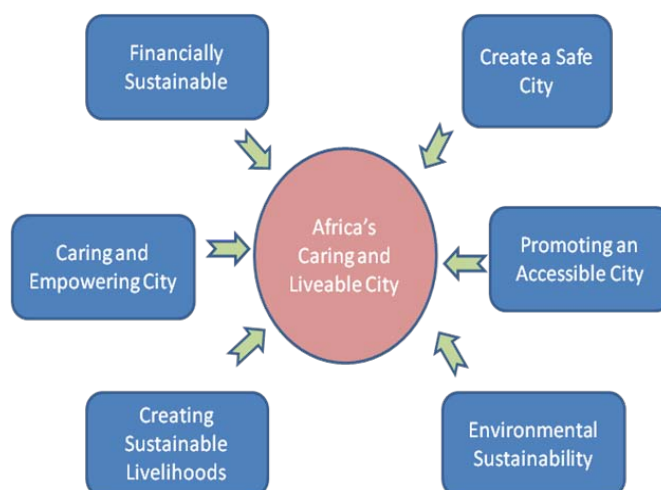
Figure 9: Key Development Dialogues
Source: eThekwini Municipality

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 municipality 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 municipality's ecosystems and finite natural resources, which deliver essential environmental services (e.g. water supply, flood attenuation, climate control, building materials) and which therefore provide the foundation for human life and development. In order to achieve this, it is important that environmental sustainability principles, within a resource constrained environment that acknowledges the environmental thresholds within which we operate, are taken into account when identifying the development priorities of the Municipality and when promoting and managing economic development, infrastructure, service delivery and municipal finances. This will help to ensure the protection of biodiversity and the maintenance of ecological integrity within 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 municipality relates to climate change which is likely to have adverse effects on water and food security, economic activity, human health, physical infrastructure and natural resources. A climate change strategy that focuses on mitigation, adaptation and transformation focused on ecological integrity in the short and long term needs to be prioritised for implementation.

2.13 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 eThekwini. 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 eThekwini 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.

2.14 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,	Economic Leadership, Marketing and Monitoring

Key Performance Area	8 point plan	Strategic Focus Area
	Diverse Economy and Employment Creation	Nodal Projects
		Industrial Sector Support and Tourism
		Enterprise Support and Business support
		Support for the Unemployable
	Embracing our Cultural Diversity, Arts and Heritage	Ensure inclusive access to arts, culture, sports, recreation and heritage resources
		Utilize arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment
		Position arts, culture, sports, recreation and heritage as economic development drivers
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Grow and diversify our revenues
		Value for money expenditure
		Sound financial management & reporting
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Figure 10: 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.

2.15   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.

2.16 The Municipal Infrastructure Investment Framework

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

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

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

2.17 Social Facilities Accessibility Model

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

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

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

Taking primary health care as an example:

Facilities analysed:
Community health centres, clinics, mobile clinics, health posts, hospital offering primary health care

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

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

Access time:
15 minutes on public transport.

2.18   Operation Sukuma Sakhe

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

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

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

2.19 The focus of the 2012/13 IDP

In our 2012/13 IDP, the key areas of focus include:

- Fine-tuning of programmes and projects to align with the new demands;
- Updating of statistical information and general progress made against targets set, per IDP plan;
- Preparation of a 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 2012/13 Year

Whilst the Eight Point Plan represents the eight key areas that the Municipality has targeted for the period 2012/2013 until 2016/2017, the following priorities have been identified by the Council as key areas to be addressed during the 2012/2013 financial year. These key areas, which are addressed in detail in the respective plans, include the following:

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

By protecting the Municipality's natural environment, we offer support to the poor. We also ensure that costly replacement interventions, such as storm water protection measures and beach sand replenishment schemes are minimized as much as possible. The economic value of goods and services supplied by 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 are located where it:

- maximizes economic generation potential;
- creates opportunities for economic and social upliftment in areas of urgent need;
- promotes accessibility and efficient movement of people and goods;
- ensures that people are well located with respect to employment and social and recreational services;

- minimizes the cost of infrastructure expansion by optimal use of current capacities in the core area of the Municipality and in priority nodes where services currently exist; and
- protects and enhances the natural resource base, including the retention of viable agricultural land, and important open space corridors
- minimises the negative impacts of climate change

Critical to achieving these objectives is a single integrated land use management system (LUMS) that provides a clear direction and fosters a sense of security and confidence in the Municipality to 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:
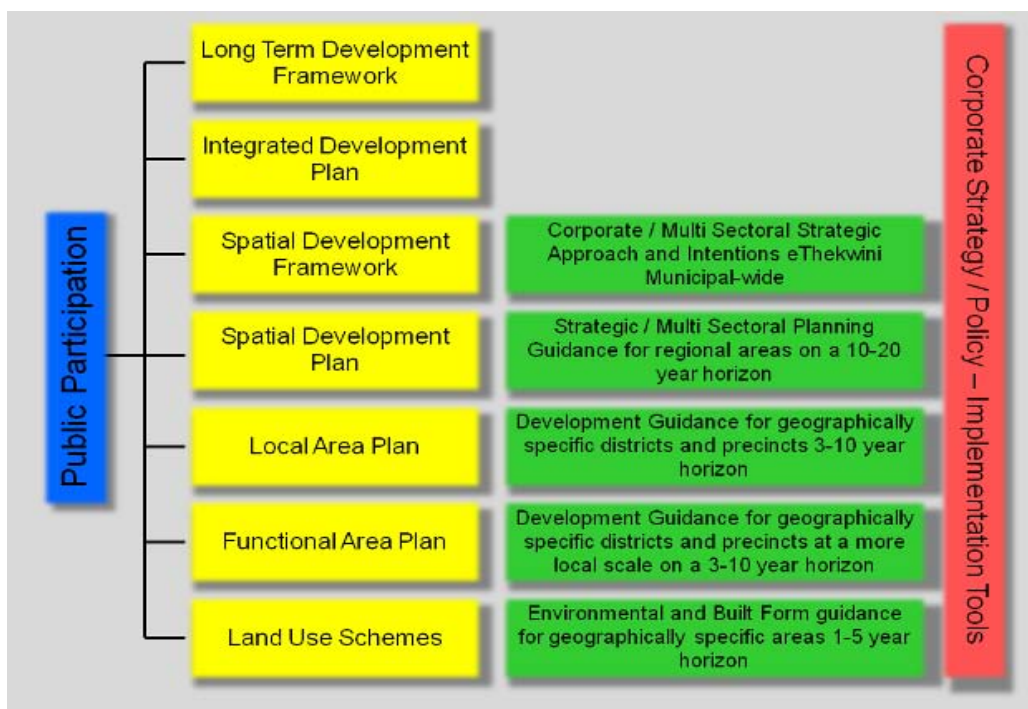

Figure 11: Integrated Suite of Plans
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

Spatial Development Framework

A detailed Spatial Development Framework (SDF) report has been completed by the municipality for the 2012/13 financial year and has been included as an annexure in this IDP. The information provided below is a summary of key points taken from the main SDF document.

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

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

Our Municipal SDF Vision and Development Principles

The SDF translates the current municipal vision, namely, *"By 2020 eThekwini will be Africa's most caring and liveable city"*, to have a spatial focus. The envisaged SDF spatial vision is to have "*a socially equitable, environmentally sustainable and functionally efficient municipality that bolsters its status as a gateway to Africa and the world"*. This vision is expanded upon in the development principles discussed below. The SDF spatial vision and principles have been informed by the IDP and the Provincial Growth and Development Strategy (PGDS, 2011) and the National Development Plan, Vision for 2030 (National Planning Commission, 2011).

The principles in turn lay the foundation for the SDF proposals and strategies that give direction to a range of spatial outcomes relating to growth and development of the EMA. The underpinning spatial principles are as follows;
1. *Promoting Spatial Concentration / Efficiency* intended at ensuring the optimal use of existing resources and infrastructure, discouraging urban sprawl, encouraging residential & employment opportunities in close proximity, streamlining development application procedures and decision-making procedures aimed at sustainable development.
2. *Enhancing Economic Potential, Co-Ordinated Planning and Implementation* intended at improving productivity & closing economic performance gaps, promoting sustainable economic growth and ensuring the alignment of projects.
3. *Mainstreaming and Coordinating Environmental Planning* intended at promoting viable communities, the protection of vulnerable communities, the protection of environmentally sensitive area and prime agricultural land and the integration of social economic and physical aspects
4. *Promoting Balanced and Sustainable Urban and Rural Development* intended at addressing past imbalances, poverty stricken areas, informal settlements and townships.

Our Municipal SDF's structuring elements and spatial tools

The SDF is intended at guiding all municipal decisions relating to the use, development and planning of land. The SDF vision, principles and the city's structuring elements informs the spatial development concept for the city. The Spatial Development Concept directs the conservation of both the built and natural environment and guide the direction of growth by outlining areas in which particular types of land use should be encouraged or discouraged and areas in which the intensity of land development could either be increased or reduced.

The Spatial Conceptual tools include:

- An **Urban Core**, being the urban centre, which generally has servicing capacity and thus opportunity for densification and can support thresholds for a range of services, industry and public transport;
- An **Urban Development 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. Whist 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 following diagrams reflect the proposed UDL and the development service cost as represented by the Cost Surface Model prepared by CSIR for the eThekwini Municipality:
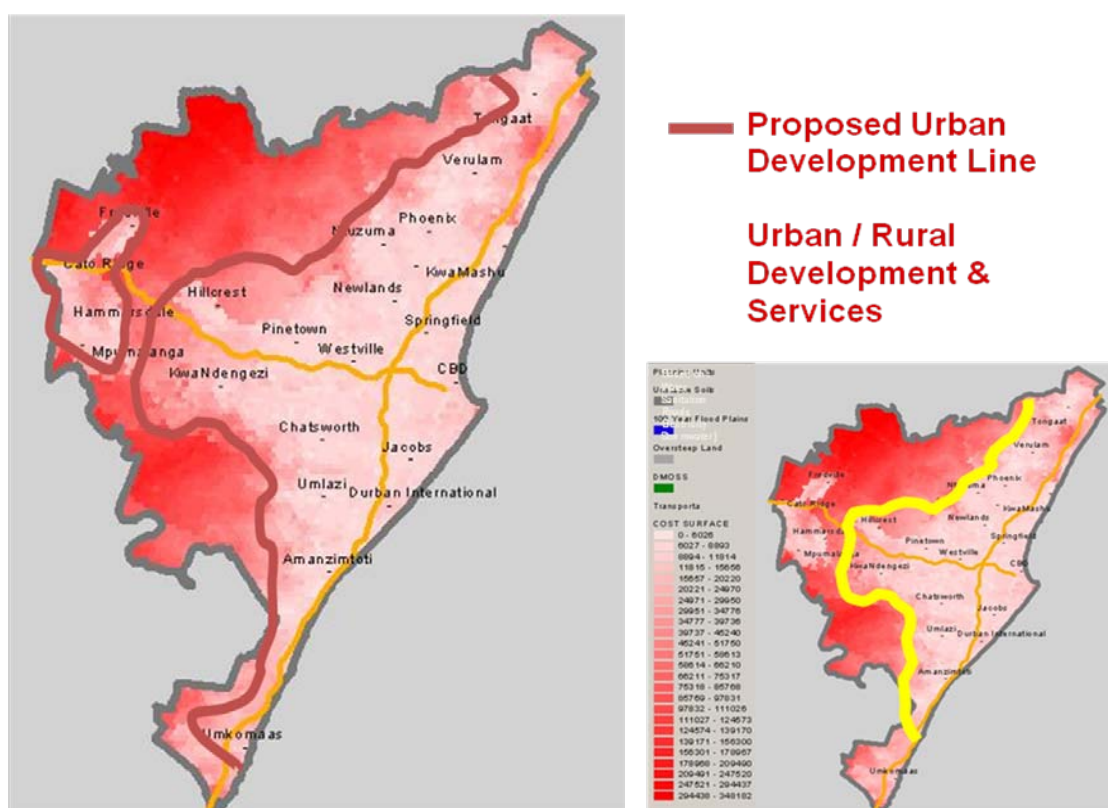
Figure 12: Proposed Urban development Line
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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 and / or its planned expansion.

5.1 Spatial Development Concept
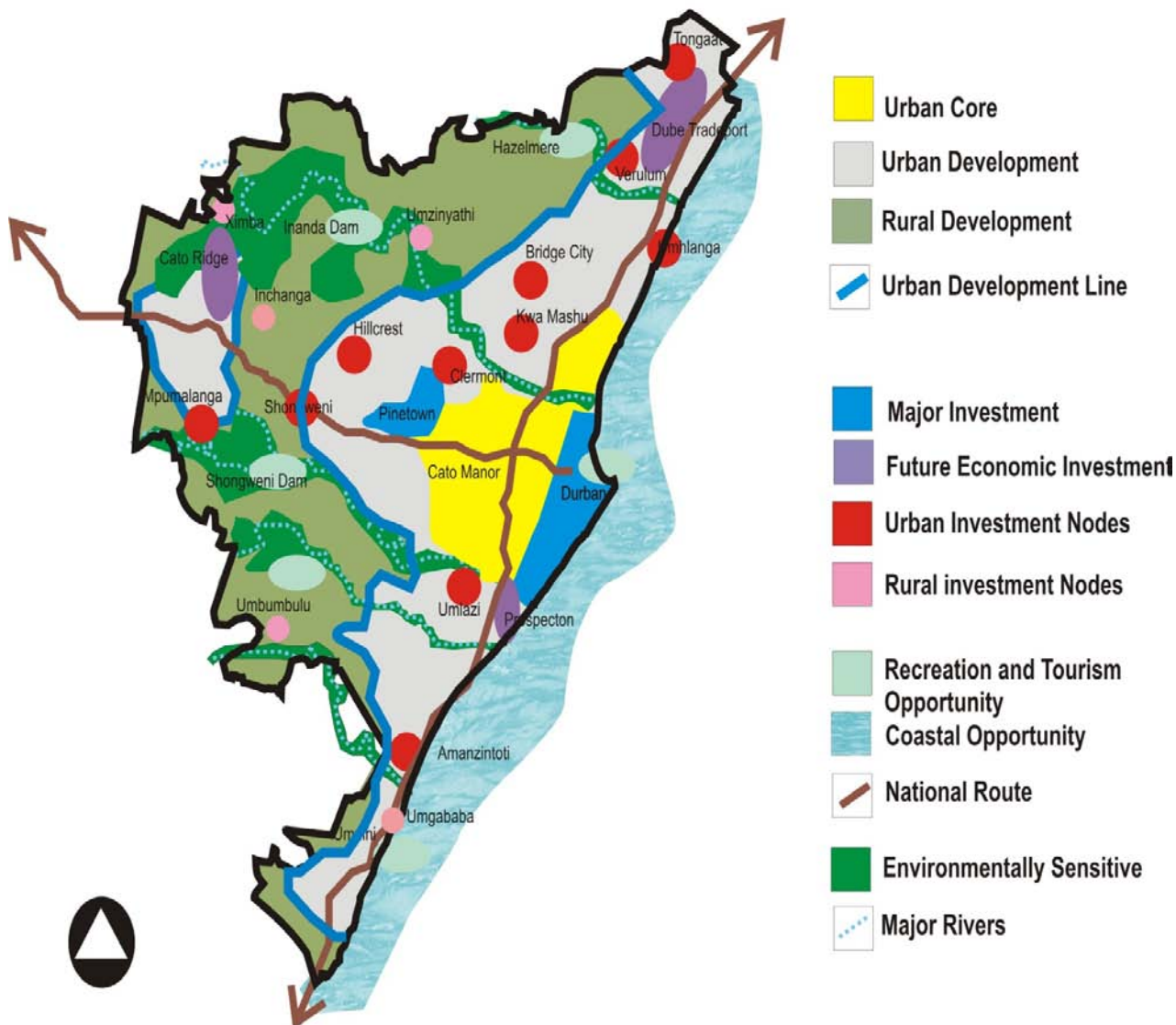
Figure 13: Spatial Development Concept
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The Spatial Development Concept highlights specific areas that require targeted intervention to assist in guiding sustainable growth throughout the city by:

- Identifying areas that need to be protected. These include natural, heritage and environmental key assets as well as agricultural and rural assets;
- Identifying areas of need where integration and restructuring is needed;
- Identifying areas where economic growth and investment will be pursued, and those where social investment will take preference;
- Identifying opportunities areas where infill, densification and urban renewal should be pursued;
- Identifying new growth areas and areas for future development;
- Identifying hierarchy and nature of roads, development corridors and nodes; and
- Identifying areas with existing infrastructure capacity to support integration, densification, as a way of ensuring sustainable development.

The Spatial Development Framework

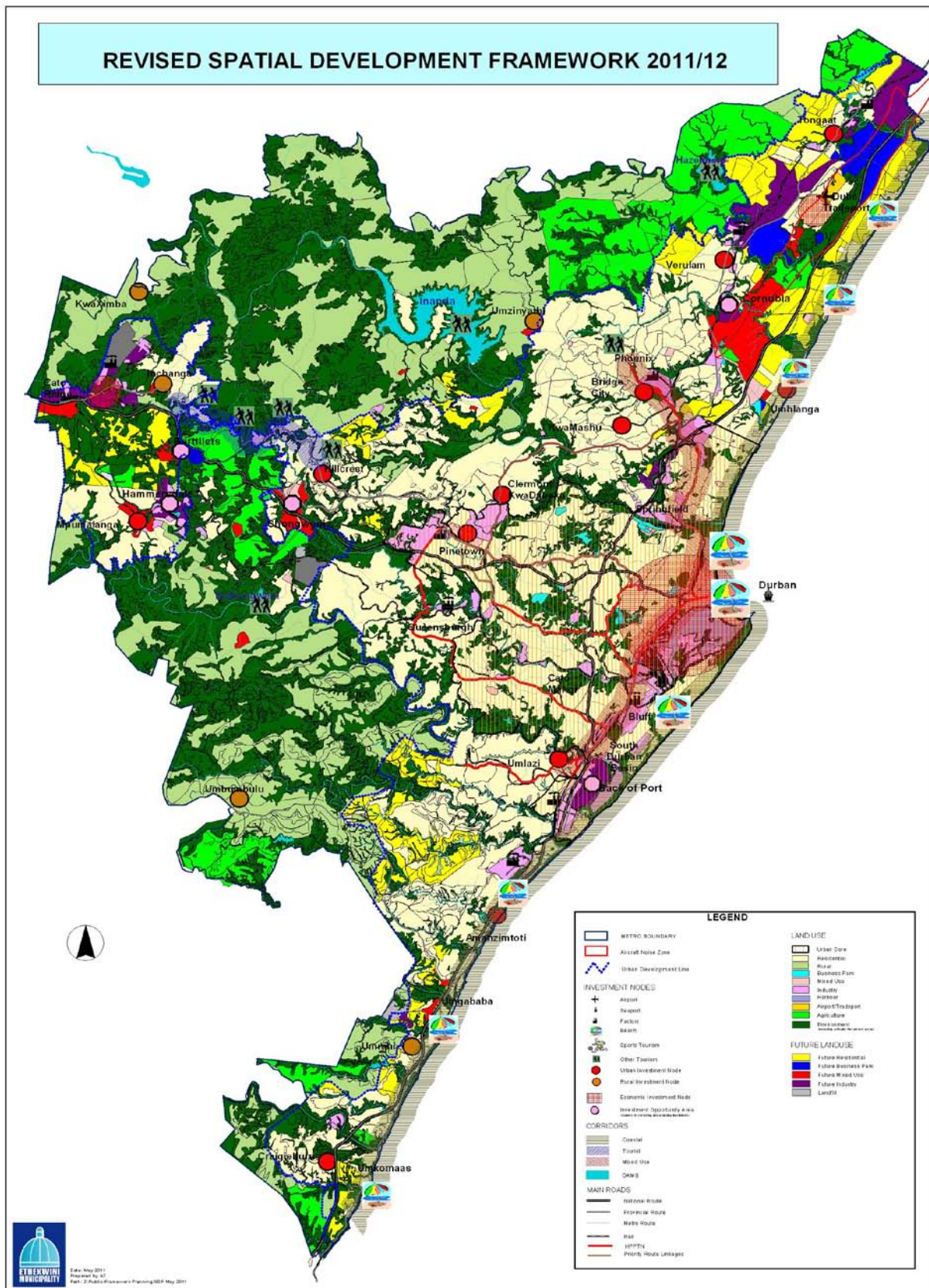The following map represents the Revised Spatial Development Framework for the city:

Figure 14: Revised SDF 2011
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The strategic focus areas for our municipal 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, Cato Manor and South Durban Basin, Pinetown CBD, Clermont/KwaDabeka and Umlazi;

- 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 commercial, community and social facilities. These nodes have a number of characteristics and may include higher residential densities, mixed use, public transport and pedestrianisation, public amenities and good infrastructure with the level of services defined by the respective role of the node within the hierarchy of nodes;

- Land use to support for the Integrated Rapid Public Transport Network (IRPTN) by improving its viability with densification along key transport routes and within major mixed use nodes and corridors;

- Emphasis on accessibility and convenience in more densely populated urban areas including the provision of priority public transport routes and rail linkages;

- The promotion and preservation of upper catchment open space areas and corridors that provide free services, including the buffering of negative climate change impacts, and supports the health of the entire metropolitan area;

- The promotion of Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle whilst protecting against the risks of sea level rise;

- Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

SDF Key Development Strategies

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

The strategies are also guided by the SDF vision, to have by 2020 a ***socially equitable, environmentally sustainable and functionally efficient municipality that bolster its status as a gateway to Africa.*** This vision is underlined by a set of principles as discussed above and in detail

within chapter 2 of the SDF report. The strategies discussed below are intricately linked and do not exist in isolation of each other. Integration of the strategies occur in the following way:

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

Underlying the strategies are two institutional pre-conditions. Firstly there needs to be a supportive land use management system to provide the strategic and operational framework for development. Secondly linkages should be established with IDP strategies.

SPATIAL DEVELOPMENT FRAMEWORK

SDF VISION

""to have by 2020 a socially equitable, environmentally sustainable and functionally efficient Municipality that bolster its status as a gateway to Africa

SDF PRINCIPLES AND GUIDELINES

| Principle of Spatial concentration (efficiency) | Principle of economic potential, co-ordinated planning and implementation | Principle of environmental planning | Principle of Balanced and Sustainable urban and rural development (equity) |

SDFSTRUCTURING ELEMENTS

| Activity Nodes and corridors, UDL, Infill and Densification | Strategic Investment | Open Space System & the Built Environment | Areas of need |

SDF SPATIAL STRATEGIES

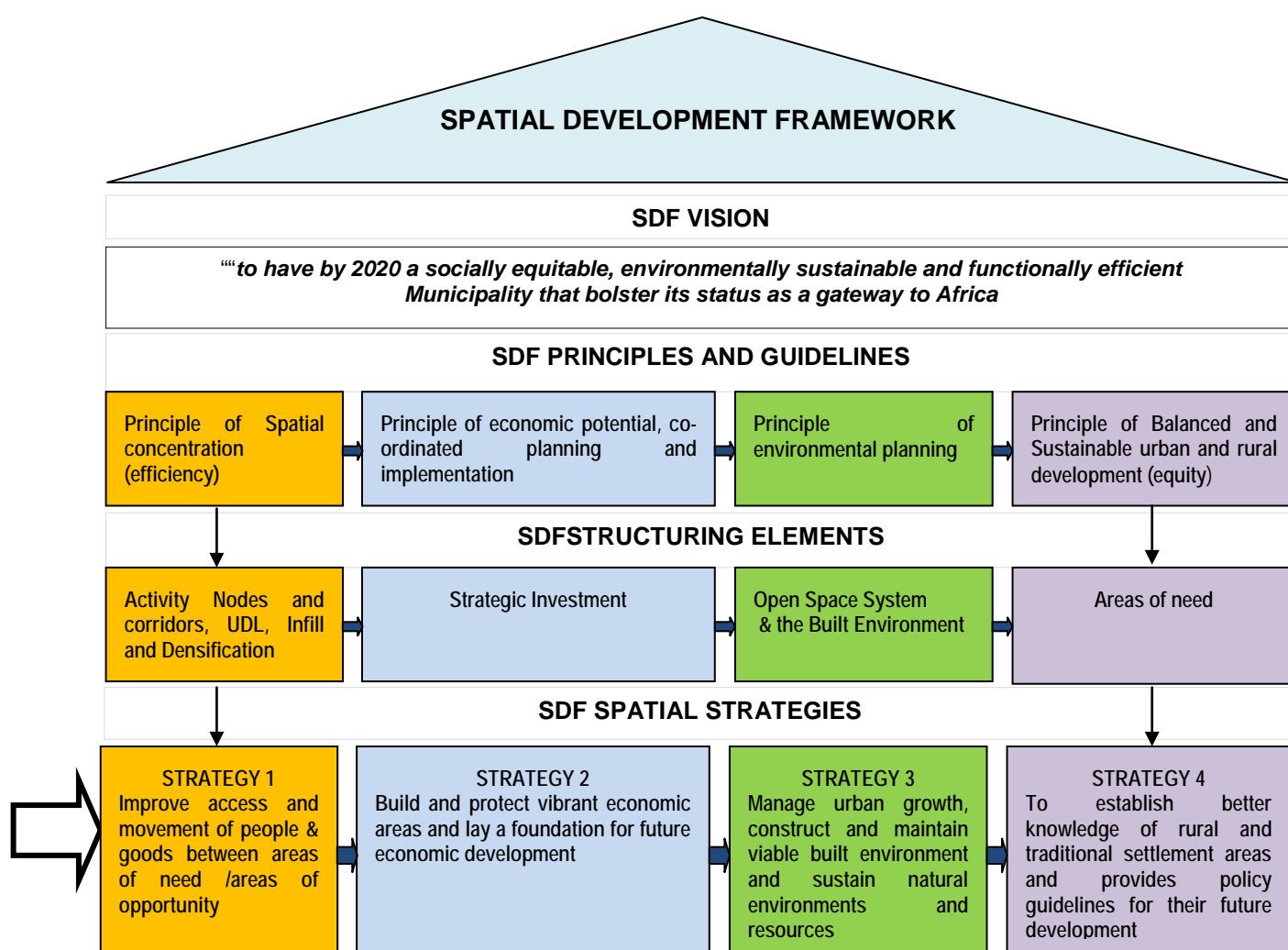| STRATEGY 1 Improve access and movement of people & goods between areas of need /areas of opportunity | STRATEGY 2 Build and protect vibrant economic areas and lay a foundation for future economic development | STRATEGY 3 Manage urban growth, construct and maintain viable built environment and sustain natural environments and resources | STRATEGY 4 To establish better knowledge of rural and traditional settlement areas and provides policy guidelines for their future development |

Figure 15: SDF Key Development Strategies
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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

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

Improve access and movement of people and goods between areas of need and areas of opportunity			
Policy Statements	**Requirements to achieve policy statements**	**Land use management guideline**	**Alignment with policies**
1. Improve connectivity within the Municipal area.	• Strengthen and integrate public transport networks, services and modes to ensure that passengers move optimally from origin to destination in an efficient manner and in the shortest time possible. • Investigate and promote public transport links between disadvantaged areas and main economic nodes of the city • Facilitate movement between areas of need and wider metropolitan opportunities • Create a safe, efficient and integrated city wide public transport system and use it as a tool to restructure the city and integrate marginalized areas. • Include Non Motorized Transport as essential components of land use and transport planning • Investigate new road and rail based network links. • engage with PRASA to explore potential of improving passenger rail service	• Around brown field developments, the strategy to create and introduce a vibrant mix of land uses and higher densities must be considered without impacting on existing amenity of the area while at the same time supporting a more efficient public transport system. • In green field developments, the opportunity to density along public transport corridors remains prime; with densities of varying intensity toward pure residential development.	• ETA Integrated Transport Plan (2010/15) • EThekwini Housing Sector Plan (2011) • EThekwini Environmental Services Management Plan
2. Implement the Housing within the context of a sustainable and integrated development planning framework	• Encourage the implementation of housing as part of a broader strategy to re-structure and transform the present sprawling and inequitable urban form into a more compact, integrated and accessible environment. • Promote the development of well located areas and optimize the use of existing infrastructure • Ensure that movement system directly links with and is supported by strong high intensity nodes and higher density residential development. • Integrate land use with economic and transport planning • Encourage mixed use environments and non-residential uses in appropriate areas, namely, particularly on identified node and along transport corridors and interchanges.	When assessing new proposed housing developments the following issues must be considered: • Is the proposed development inside the Urban Development Line? • Is the proposed development in close proximity or within a walking distance to main public transport routes • Is the proposed development within walking distance to main nodes and corridors? • Does the proposal benefit from good access to economic and social opportunities? • Does the layout encourage a grid road structure that provides logical and accessible public transport routes?	
3. Develop an efficient and integrated freight transport system that will ensure regional economic sustainability	• Investigate the feasibility of dedicated freight routes. • Ensure the reservation and availability of land for the development of the freight route. • Ensure that support for the freight route is attained with neighboring municipalities and other government spheres.	• On brown field developments, the freight route should be assessed against its impact on existing developments, and • On greenfields the freight route should be assessed against future spatial role and intentions of the area. Land should be reserved for the development of the freight route.	

Spatial Development Plans

In the package of plans the SDF is translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.
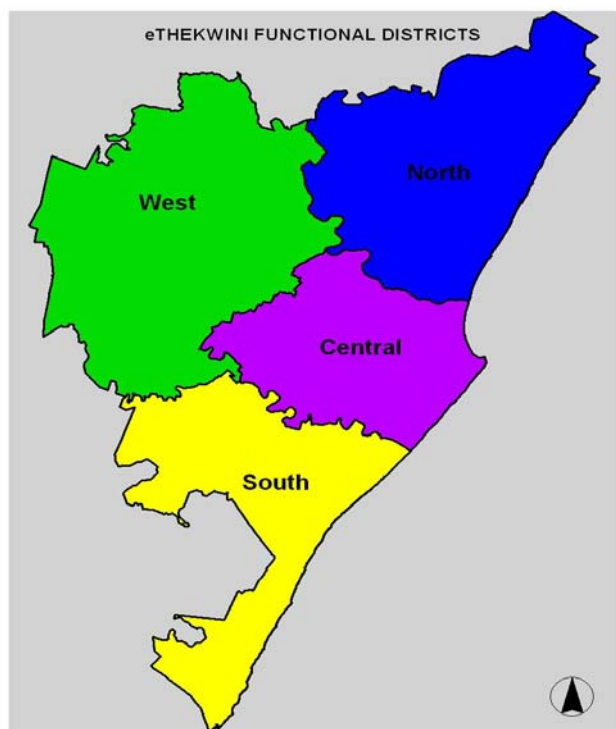
The eThekwini Municipal Area (EMA) has been divided into four functional planning regions. The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge. Spatial Development Plans have been prepared for the North, South, Central and Outer West planning regions and were adopted in November 2009 and revised in November 2010 and 2011.

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

Figure 16: eThekwini Functional Districts
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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.

Minor revisions of the SDPs will be undertaken annually between 2010-2013 while the major reviews are undertaken once every 5 years in line with the IDP review process. This provides an opportunity to re-assess the SDPs based on new information and sector studies as the information becomes available.

The second minor annual review of the SDPs was conducted for the 2011/12 financial year and adopted by Council in November 2011. The focus of the revision included:

a) Changes made to reflect the alignment with the IDP 2011/12 and SDF Review 2011/12.
b) Changes to align detailed planning and key proposals contained within Council adopted Local Area Plans (LAPs) and Precinct Plans/Functional Area Plans, namely:
   o Illovo Local Area Plan (August 2010)
   o Shongweni Local Area Plan (Nov 2010)
   o Umkhomazi Local Area Plan (Nov 2010)

- o Clermont KwaDabeka Township Regeneration Project (Feb 2011)
- o North Urban Development Corridor and 3 Local Area Plans (Tongaat/ Dube Trade Port, INK/ Phoenix and Verulam/Cornubia (March 2011)
- o Cornubia Framework Plan (March 2011)
- o Umlazi and Malukazi LAP and Township Regeneration Plan (August 2011)

c) Revisions to Land Use Mapping, Land Use Quantums, Density mapping, Standardisation of Nodal Hierarchy, Urban Development Line and Phasing of development as per approved plans across the four SDP's

d) Participated in numerous climate change initiatives and fora to more fully understand the implications and possible spatial responses to water supply limitations and well as agricultural and food security impacts associated with climate change. In this regard, further engagement with the Dept of Agriculture has been sought and an internal working group has been established to pursue investigations around agriculture and various regulatory and spatial planning issues.

e) Ongoing Stakeholder engagement, particularly to obtain alignment with private sector and neighbouring municipality planning initiatives

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

- Demographic Study;
- Climate Change Impacts;
- Strategic Environmental Assessment of the SDF and SDPs;
- Urban Settlement Development Grant; and
- City Wide Densification strategy.

The review allowed for the continual strategic refinement of the process. Of critical importance is the more detailed assessment of the Phase 1 Priority areas.

Priority Areas for development

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

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

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central SDP	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration 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 Canelands and Surrounds Cornubia Dube TradePort and Surrounds (Inyaninga) Redcliffe Tongaat Industrial Tongaat Residential	**Outer West SDP**	Cato Ridge Hammersdale Bartletts Hillcrest Shongweni Mpumalanga KwaXimba Inchanga Molweni Zwelibomvu uMzinyathi

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)

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

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

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

eThekwini SDPs at a glance

The following section provide for the detailed summaries of the four municipal SDPs:
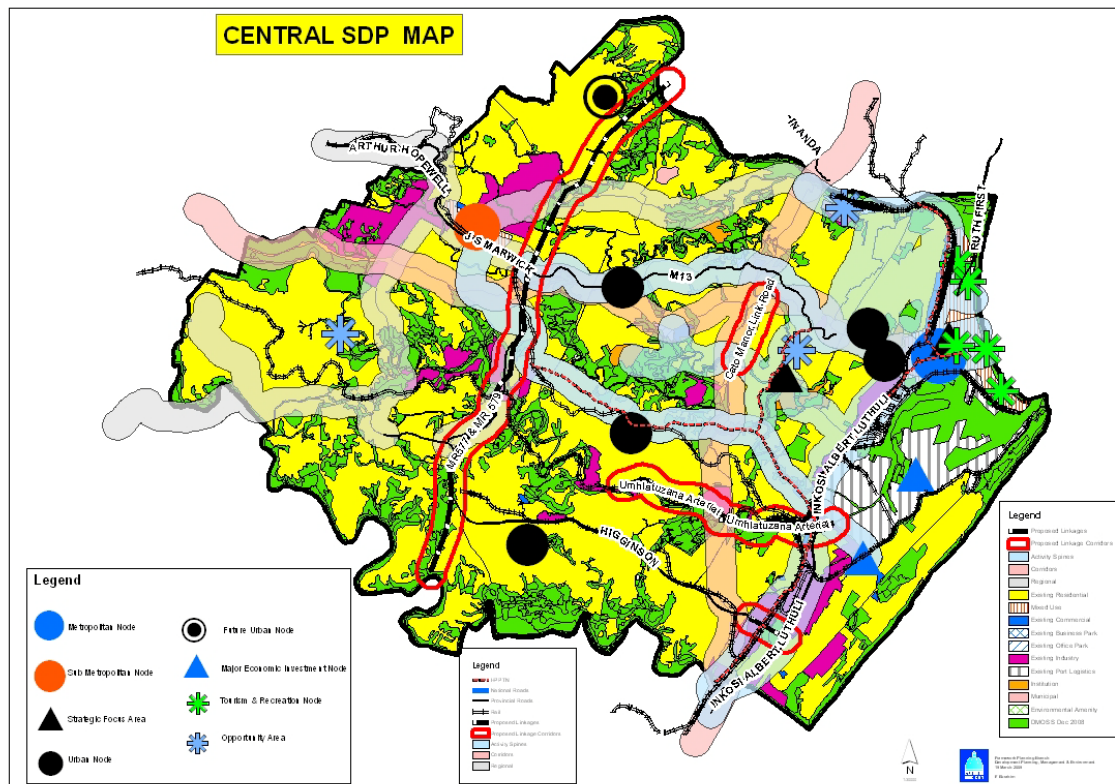
CENTRAL SPATIAL DEVELOPMENT PLAN (CSDP)

Figure 17: Central SDP Map
Source: eThekwini 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 1.3 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 km^2 (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).

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 eThekwini and has been underpinned

by its inherent characteristics and capacities to support development. The identification of strategic spatial investment areas at a metropolitan level highlights the areas that can play an important role in promoting spatial principles.

While each of these opportunities presents its own set of issues and concerns, if the Spatial Development Plan is to have maximum impact, it needs to draw together these largely unrelated claims for attention so that they work to reinforce and support one another and are directed to achieving the aims of the metropolitan vision.

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

- Development of the **Port** as an economic, manufacturing and trading hub and promoting it as a gateway especially to the East.
- Promoting tourism and mixed use development in the **inner city**.
- Ensuring that **Cato Manor and the Pinetown CBD** still represents an opportunity for well-located mixed-use development and the promotion of higher densities.
- Maximisation of industrial and economic potential in areas such as **Pinetown/New Germany** and **Back of Port**.
- Promotion of **densification** within the central region especially along public transport nodes and corridors.
- Regeneration of areas within the Inner City and former R293 townships such as **Cleremont/KwaDabeka, Umlazi, Inanda, Ntuzuma and KwaMashu (INK)**
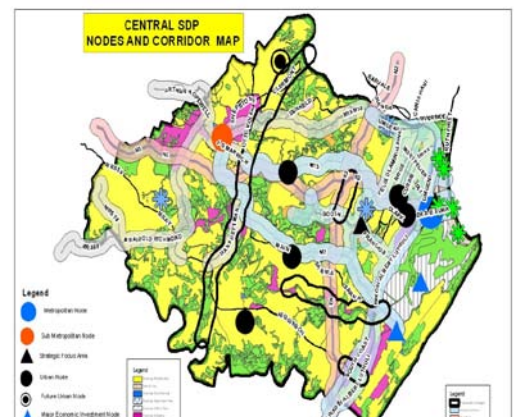
**Figure 18: Central Corridors and Nodes
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit**

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

NORTHERN SPATIAL DEVELOPMENT PLAN (NSDP)
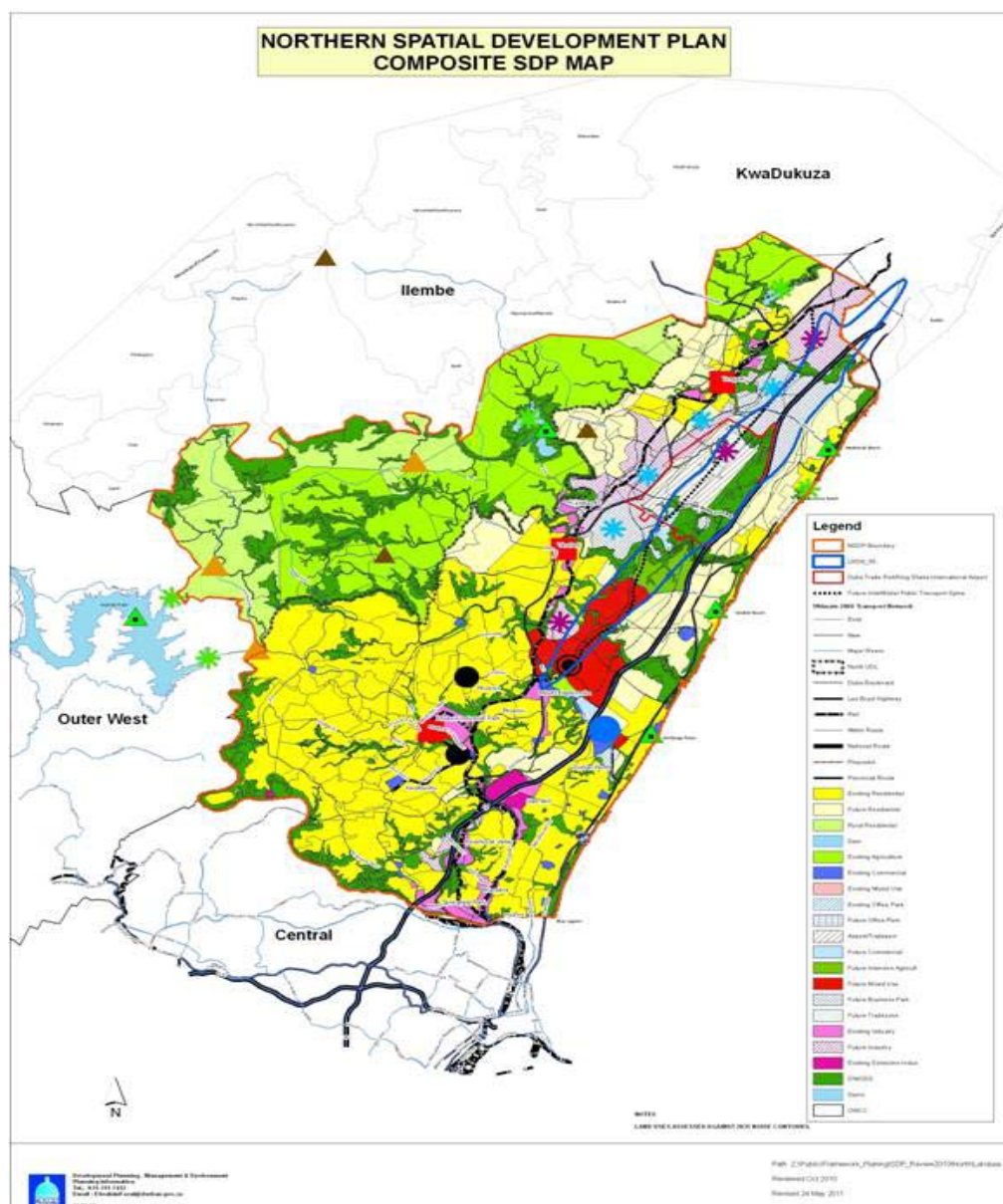
Figure 19: North SDP Map
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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 ILembe District Municipality to the west and north. It has a population of about 1, 15 million which is 31% of the total population of 3, 5 million (Stats SA Community Survey, 2007). The population is housed in a total of 201,612 houses. The largest population concentrations are to be found at Inanda/ KwaMashu (58.6%), Phoenix (17.5%) and Durban North (7.1%).

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

- Air and landside component to logistics hub associated with new international airport.

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

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

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

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.
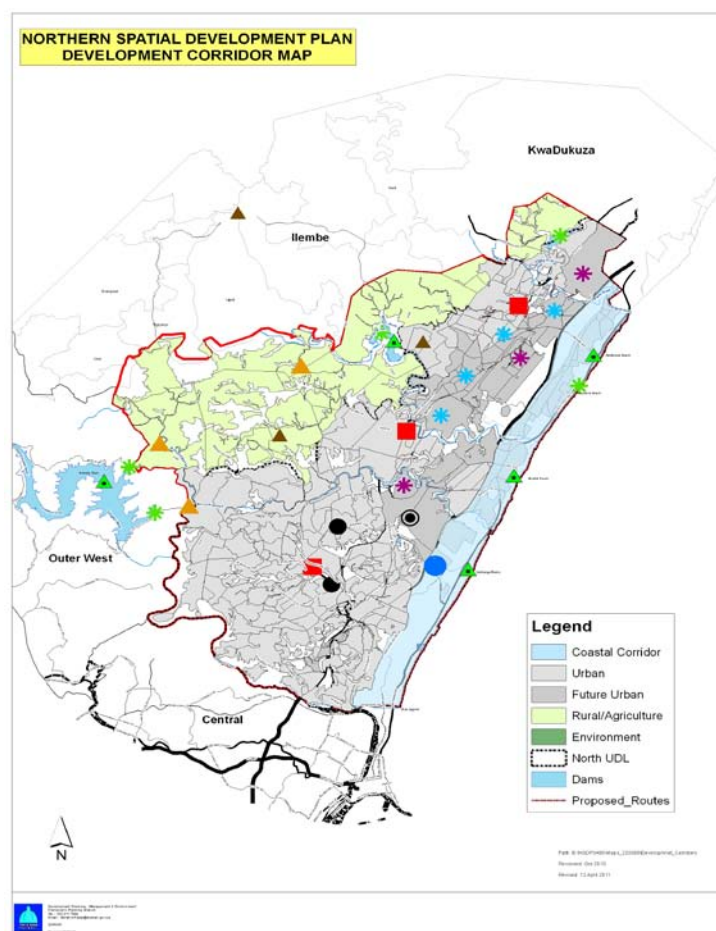

Figure 20 : NSDP Corridor Map
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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

The Northern Region is dynamic and there is a high demand for development, particularly within the urban corridor. A number of key areas are development priorities and various projects and initiatives are taking place, including:

- **King Shaka Airport** and the surrounding **Dube Tradeport** are being promoted as a key economic node, comprising of a variety of economic and transport related activities.
- A major business, retail and mixed use urban node is the **Umhlanga Town Centre/ Gateway** area
- **Bridge City**, strategically located between KwaMashu and Phoenix, brings innovative transportation, urbanism and mixed use development to a previously marginalised part of the city and actively promotes higher densities.
- As an emerging entertainment and tourism node, the **Sibaya** area plays a key role.
- To promote town centre redevelopment, the **Verulam and Tongaat CBDs and KwaMashu Town Centre** are seen as key priorities and being revamped to increase functionality within the broader Northern Urban Development Corridor.
- The new town of **Cornubia** is central in the promotion of mixed use, **densification** and integration.
- The emerging industrial and residential components of the **Inyaninga** area, west of the Airport, are seen as top city-wide development priorities.

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 21: Southern SDP Composite Map
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 eThekwini Spatial Development Framework as well as providing guidance for subsequent local area plans and land use schemes.

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

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

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

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

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

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 establish Land Use Management and regulatory instruments for the area in terms of the overall Metro LUMS approach and frameworks for specific developments to guide municipal actions and private investment.

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

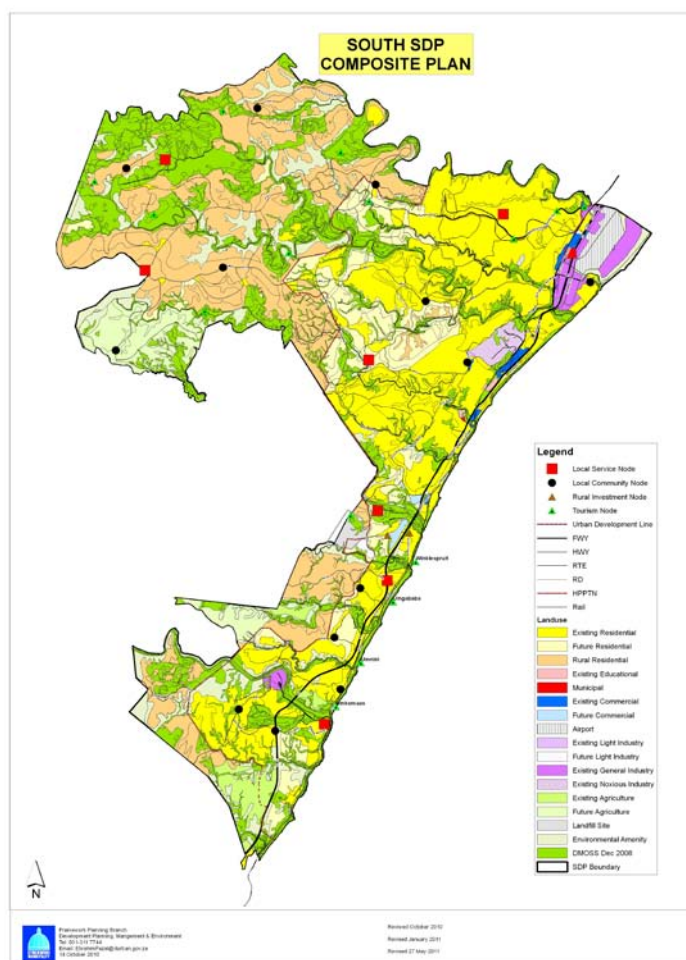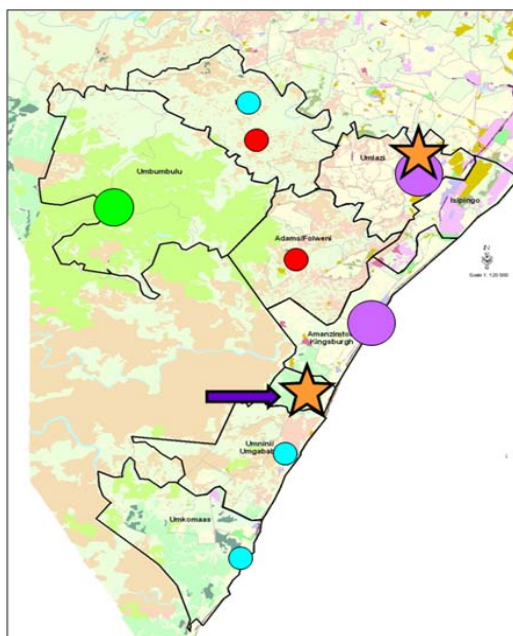**Figure 22: Southern SDP Nodes**
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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.
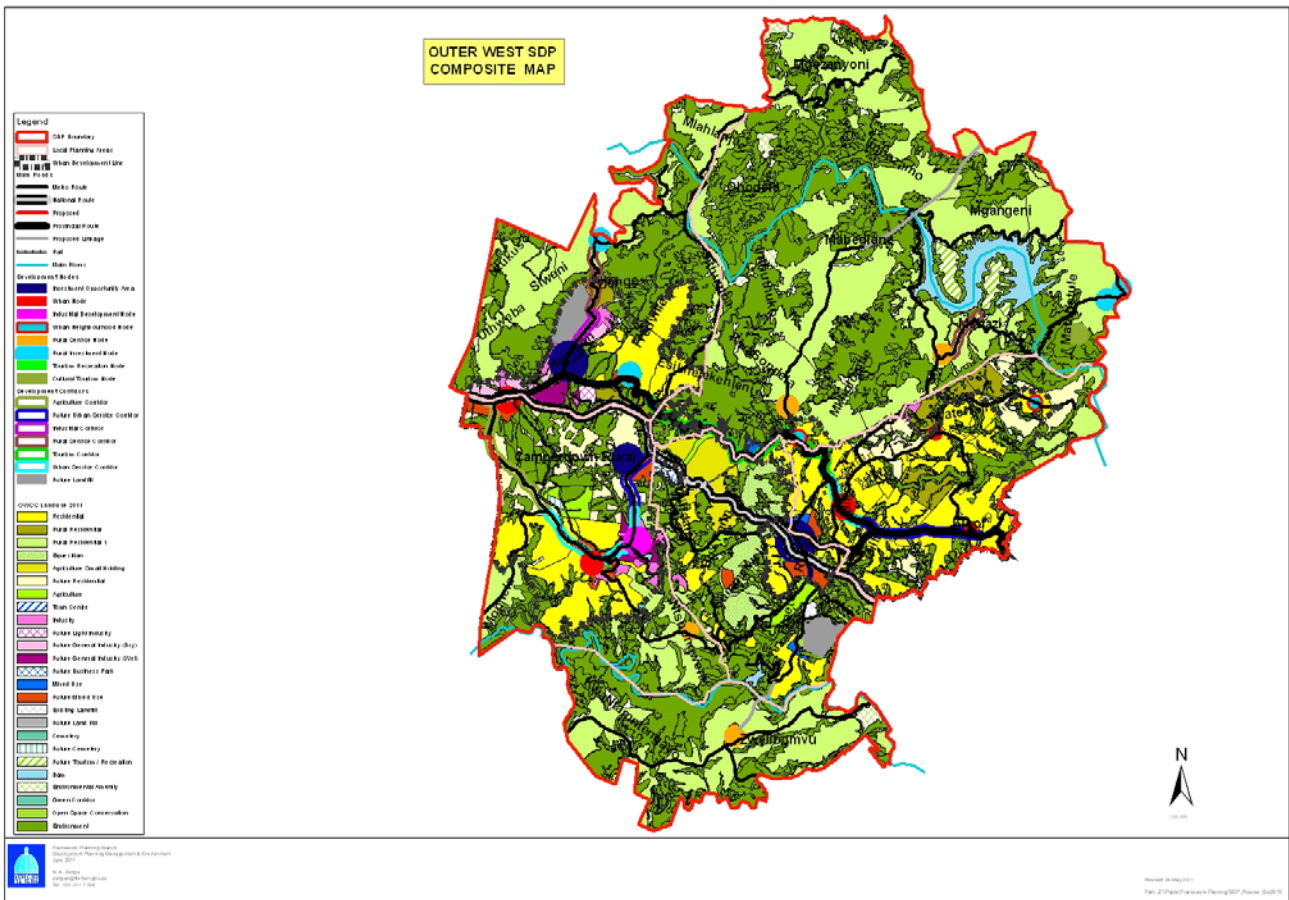
OUTER WEST SPATIAL DEVELOPMENT PLAN (OWSDP)

Figure 23: Outer West SDP Map
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The 2nd draft OWSDP adopted by Council in November 2011 builds on the need to address current challenges and unpack the long term strategic policy by translating it into a more detailed framework in terms of residential, transport, investment and environmental interventions. The purpose of the OWSDP is to promote and guide development in the Outer West that is sustainable and that responds to the various needs and challenges facing the eThekwini Municipality as a whole. The OWSDP provides the spatial expression for short, medium and long term development of the region, which will be achieved by identifying spatial structuring elements aimed at:

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

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

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

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

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

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

- N3 Metropolitan Movement and Development   Corridor
- MR385 and Old Main Road as Urban Services Corridors supporting mixed use urban activities
- R103 as main Tourism Corridors supporting tourism activities.
- Eddie Hagen as Industrial Corridor supporting
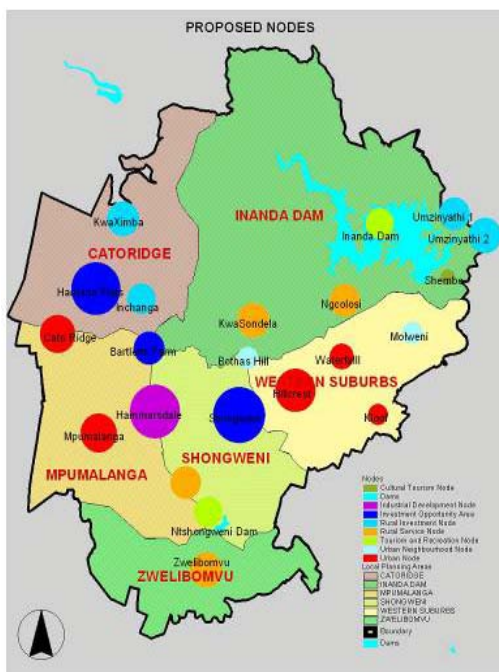
The aim in the Outer West is to establish a movement system which not only operates in terms of improved circulation, access and linkage, but which also reinforces the social, economic and spatial importance of the movement network. Particularly as public transport routes are used for locating and structuring the provision of community facilities and economic activities.

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 services and facilities.

Figure 24: Outer West SDP Proposed Nodes Map
Source: eThekwini Municipality, Development, Planning,
Environment & Management Unit

Local Area Plans

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

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

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

Functional Area Plans

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

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 eThekwini Industrial Spatial Strategy which aims to unlock industrial development opportunities (both spatially and non-spatially) for the entire city. Such a project would run in parallel with and inform the Spatial Development Planning process. Still, other special projects may include feasibility assessments or scenario planning to inform an appropriate mechanism for land use management within the city.

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

Cross-boundary planning and alignment with neighbouring municipalities

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

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

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

Table 7: Summary of cross boundary planning issues

DISTRICT MUNICIPALITY	Local Municipalities that share a border with EMA	CROSS BORDER ISSUES
ILembe Municipality Local municipalities that within iLembe include the following: • KwaDukuza • iNdwendwe • Maphumulo • Endondasuka	**KwaDukuza** • Is the strongest local municipality in iLembe economically, • Houses the towns of Ballito and KwaDukuza (Stanger), • Has a mix of coastal tourism, commercial, light industrial and agricultural activities. Shares northern border with EM. **iNdwedwe** • One of the rural/traditional/ agricultural Local Municipalities • Has poor level of services and infrastructure, • Has high unemployment, • shares north western border with EM	**KwaDukuza** • Planning alignment with eThekwini Municipality vision of an economic corridor along N2 & R102, • Degree of unregulated economic and residential development may lead to conflict and competition between the municipalities. **iNdwedwe** • Large proportion of residents in Ndwedwe employed EM and cross boundary issues almost inseparable. • Poverty, unemployment, unregulated development all threaten the UDL and the environmental sensitivity of EM's northwestern border. • Proposals for future industrial cross boundary developments not supported by EM in the short or medium term, but may need to be considered in the long term.
Umgugundlovu Municipality Local municipalities within uMgungundlovu include the following: • uMshwathi • uMgeni • Mooi Mpofana • Impendle • Msunduzi • Mkhambathini • Richmond	**uMkhambathini** • Has always been considered as rural and traditional municipality • Mainly focusing on agriculture and tourism development. • Between the years 1996 and 2007 this municipality has experience increase in population mainly because of its proximity to Pietermaritzburg and Durban which are the main centers of economy. • As a result industrial development has increased in the area where there are serious lack of services including water and sanitation; Electricity and Road infrastructure.	**uMkhambathini** • Lack of communication result in the misalignment of land uses. • Conflicting policies for densification, office and industrial development i.e. Urban and rural development requires different levels of services. This result in the establishment of industries and offices along the boundaries in areas EMA would have considered as not suitable

UGu Municipality	uMdoni	uMdoni
Local municipalities within Ugu include the following • Vulamehlo • uMdoni • Umzumbe • Umuziwabantu • Ezingolweni • Hibiscus Coast	• The Municipality is located about 50 km from Durban, which makes it to have both competitive and comparative advantage with EM particularly in terms of tourism. • Umdoni has an approximate coastline of 40 km and stretches inland as far as Umzinto. • Umdoni has established tourism infrastructure and an existing tourism market for coastal, golf and diving adventure tourism **Vulamehlo** • Predominantly rural in nature • Has limited services and infrastructure • Has high levels of unemployment	• At the boundary of EM where the two municipalities abuts each other; there are disparities in densities. The EM proposes low densities with a level of services to match low density areas in order to maintain and promote rural and agricultural activities. On the other hand Umdoni is proposing high income housing developments. This creates non alignment in term of densities. **Vulamehlo** • There are disparities in services in areas towards the border of EM and areas towards the boundary of Vulamehlo. • There is alignment in terms of proposed uses as both municipalities have low density rural housing developments at their boundaries.

The Municipality has extensively engaged neighbouring municipalities, other key government departmental sectors and parastatals during the SDP process. These include the Department of Water and Environment Affairs (DWEA), Umgeni Water, ESKOM, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well iLembe, KwaDukuza, iNdwedwe, uGu, uMkhambathini 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 quarterly 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, the North Development Forum, is currently being set up to address the alignment of planning proposals and to facilitate the coordinated implementation of the integrated development vision in the northern region. The forum will include representatives from Provincial Departments, iLembe Municipality, eThekwini Municipality as well as civic and private sector stakeholders

Land Use Schemes

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

Land Use Schemes are planning tools used to deliver quality environments. It allows planning professionals to consider integrated responses that result in more vibrant and robust environments; while at the same time contributing to sustainable environments. Planners over the years have grown

to realise that Planning is far more than a planning response to applications; rather the emphasis is now on environmental issues, infrastructural capacities and equally on impact of development.

Within the Councils area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas; land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See Map below):
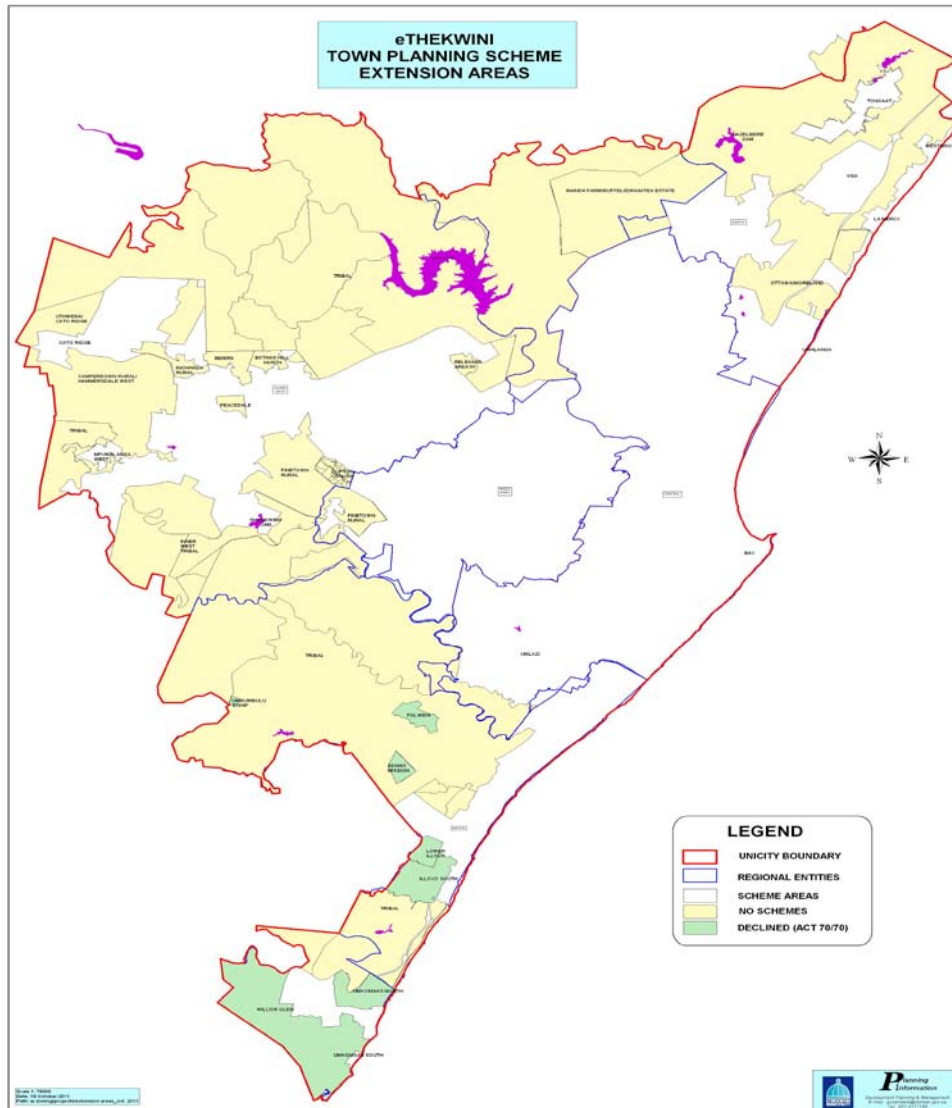
Figure 25: Town Planning Scheme extension Areas
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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

Schemes are the mechanisms that drive the City's income as it realties to development. It gives birth to building plans, a variety of exciting land uses such as mixed use developments such as Umhlanga Ridge and KwaMashu Town Centres; it creates quality work environments such as the La Lucia Office Park; and robust Industrial parks such as River Horse Valley and the emerging Cornubia Industrial Area; not to mention quality recreational spaces such as the Umhlanga Promenade.

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 eThekwini 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, poverty alleviation opportunities for the Municipality's most vulnerable households, and help to buffer the negative impacts associated with climate change. The 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 eThekwini Municipality seeks to protect specific natural environments, terrestrial and aquatic, within the eThekwini Municipal Area (EMA) in order to secure a sustained supply of ecosystem services (ES) services for its residents and visitors. This is in order to contribute to sustainable development in the EM's jurisdiction and to give effect to its Constitutional obligations and the requirements of other legislation e.g., the National Environmental Management Act (NEMA) (1998) and the Municipal Systems Act (2000). The Durban Metropolitan Open Space (D'MOSS) plan identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. To ensure the sustained functioning of ecosystems that provide goods and services, it is essential that we conserve and manage the biodiversity (simply defined as plants, animals and micro-organisms) that live in and shape these ecosystems. The D'MOSS implementation strategy that has been prepared, therefore, has a specific biodiversity focus.

The total terrestrial and aquatic areas falling within the D'MOSS plan is in the order of 75 000ha of which an estimated 53% is physically undevelopable. More than 90% of this total area is in private or communal ownership, and the objective is protection of land included in the D'MOSS plan through education, awareness, incentives, targeted land acquisition, supportive valuation and rating approaches, conservation servitudes and other town planning mechanisms. In addition, eThekwini Municipality aims to assess and regulate developments that are proposed in environmentally sensitive areas, so as to ensure that developments do not impact on the sustainability of the natural resource base. Proclamations of nature reserves, and the establishment of public-private partnerships, are also promoted as part of efforts to protect Durban's environments. There are, however, many instances where the natural resource base is overexploited and the various spheres of government and broader society must continue to work together to put an end to such threats.

Management of environmentally significant areas and open space corridors is also critical. Over and above the work of the Municipality's Parks, Leisure and Cemeteries Department, and other role-players, a number of poverty alleviation programmes are in place with the aim of simultaneously providing training and employment and managing environmentally significant areas. These programmes also contribute to the development of a green economy in Durban. Many of these programmes target invasive alien species which pose a significant and growing threat to biodiversity and human wellbeing. An alien invasive species strategy has also been prepared and a number of large-scale implementation projects are already underway. Relevant environmental policy development and communication 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, and implement a monitoring programme of key biodiversity indicators. To this end specific research and reporting is undertaken, for example through collaboration with the University of KwaZulu-Natal and through the publication of an annual State of Biodiversity report.

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.

National government has introduced changes which demand stricter compliance with certain aspects of national building regulations. These changes are aimed at ensuring that our buildings comply with requirements to minimise the impact of climate change. In pursuit of the national directive, the municipality needs to develop procedures in response to the legislative changes and ensure that all stakeholders fully comply with these procedures and requirements which may change as the

legislation changes. It is therefore important to facilitate an education and awareness campaign to all stakeholders in the built environment.

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.

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

Strategic Focus Area: Climate Protection Planning

Programme 1.6: 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 consecutive hot days with temperatures exceeding 30°C. Durban's rainfall patterns are also likely to be affected. Although the total amount of rainfall will increase slightly, the distribution of that rainfall will change, with longer periods of no rainfall and an increased frequency in high intensity rainfall events. These changes in temperature and rainfall may lead to numerous impacts on water availability, agricultural productivity and food security particularly in subsistence farming areas. Temperature increases will also likely cause the spread of water and vector borne diseases such as malaria and cholera to previously unaffected areas in Durban.

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

A further likely impact is the change in the distribution of species across latitudinal and altitudinal gradients. This is likely to impact negatively upon species whose habitat has been fragmented by development, and highlights the need argues for connecting habitat corridors. Climate change is also likely to promote the spread of invasive alien species which will put an increasing stress upon indigenous biodiversity. Another possible impact is linked to an increase in the carbon dioxide concentrations in the atmosphere which could favour growth in tree and woody species, to the

detriment of grassland species. This impact will be exacerbated by the changes in grassland fire ecology already caused by development and habitat transformation.

A notable omission in our understanding of climate change impacts in eThekwini Municipality is that of the marine environment. A desk top study is being conducted on the likely impacts of climate change upon the ecology of the near shore environment.

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. Because of the vulnerability of Africa to the impacts of climate change, adaptation is a critical concern for a city such as Durban. For this reason the Municipal Climate Protection programme emphasises the need for focused and flexible adaptation options and has explored the possibilities that exist at the municipal, community and urban management level. COP17-CMP saw a significant emphasis placed on adaptation as a necessary climate change response at the international level with the signing of the Durban Adaptation Charter 114 mayors representing over 950 local governments worldwide. Ensuring the implementation of the Charter will be a key priority over the next 5 year period.

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 Initiated
		1.1.4 Draft Functional Area Plans Complete
		1.1.5 Special Projects complete
		1.1.6 Land Use Management System
		1.1. 7 Processing of Land Use applications
		1.1.8 Processing of Public Sector Housing applications
		1.1.9 Land Use Enforcement
		1.1.10 Policy Development/Review & Outreach
	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 Large scale programmes for implementation of biodiversity and climate protection, and for green job creation
		1.3.3 Targeted implementation tools for sustaining and enhancing biodiversity
		1.3.4 Land Acquisition and rezoning to secure critical environmental assets
		1.3.5 Regular state of biodiversity reporting
		1.3.6 Local Action for Biodiversity
		1.3.7 Communicating with biodiversity stakeholders
		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
		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 Implement Biodiversity and Climate Protection Communication and Advocacy Strategy
		1.3.15 Investigate, assess and implement new projects to mainstream biodiversity and climate change into municipal policies and practices
	1.4 Develop and implement an integrated, efficient and effective automated application and processing system	1.4.1 Automate the Planning Development Act (PDA) Process
		1.4.2 Automate the Building Inspectorate Process, the Development Application Process and the Enforcement Process.

Strategic Focus Area	Programmes	Projects
Develop, manage and regulate the built and natural environment	1.4 Develop and implement an integrated, efficient and effective automated application and processing system	1.4.3 Meet scorecard stipulated processing time for applications w.r.t building plan submission
		1.4.4 Enhance the signage removal system for unauthorised advertising
		1.4.5 Meet stipulated processing times for advertising/signage applications
		1.4.6 Deliver signage opportunities on Council Owned Assets
		1.4.7 Education awareness, training and mentorship programmes for effective Building Management (Plans submission, Building Inspectorate, Enforcement and General advertising)
		1.4.8 Meet scorecard stipulated processing times for applications w.r.t. Building Inspectorate matters
		1.4.9 Supporting priority zones for effective built environment management pertaining to enforcement, Building Inspectorate and General advertising
	1.5 Develop and implement a sustainable land use, environment and building control compliance system	1.5.1 Intensify enforcement in the underserviced areas
		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 underserviced 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 Durban Climate Change Partnership
		1.6.3 Municipal Adaptation Plans
		1.6.4 Green Roof Pilot Project
		1.6.5 UKZN Research Partnership and Internship
		1.6.6 Lead Author of Intergovernmental Panel on Climate Change
		1.6.7 Member of the national climate change negotiation team
		1.6.8 Implementation of the Durban Adaptation Charter

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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

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 2012	Annual Target 12/13	5 Year Target 16/17
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.	20%	100 % Review of Spatial Development Framework and Spatial Development Plans
	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 workflow process (PDA)	New KPI No baseline	40% Scoping & Analysis of the full PDA workflow process completed	100% Business Process Management (BPM) implemented and reviewed
	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. 75% Compliance with Statutory time limits with regards to plans submission.	1. 100% Compliance with Statutory time limits with regards to plans submission.
	Climate Protection Planning	Implement a Municipal Climate Protection Programme	Target achieved. Progress on all SDBIP listed projects compliant with stated goals	Implement 8 climate protection projects as outlined in Project Plan/SDBIP	Development of a strategic action plan for the Climate Protection Branch.

Alignment to National Development Plan*

Plan Number	Transition to a Low Carbon Economy	Inclusive Rural economy	Human Settlements	Building a Capable State
Plan 1 Develop and Sustain our Spatial, Natural and Built Environment	➤ Develop and implement a Municipal Climate Protection Programme	➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Develop and implement an integrated, efficient and effective automated application and approval system ➤ Develop and implement a sustainable land use, environment and building control compliance system

Alignment to Provincial Growth and Development Strategy*

Plan Number	Response to Climate Change	Governance & Policy	Spatial Equity
PLAN 1 Develop and Sustain our Spatial, Natural and Built Environment	➤ Ensure the long term sustainability of the natural resource base ➤ Develop and implement coastal, riverine and estuarine management plan ➤ Develop and implement a Municipal Climate Protection Programme	➤ Develop and implement an integrated, efficient and effective automated application and approval system ➤ Develop and implement a sustainable land use, environment and building control compliance system	➤ Develop and Sustainable and integrated special planning system

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

Plans/Strategies/Policies Applicable to Plan One

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

eThekwini Municipality Generic EMP for Construction Activities
The policy provides standards which are to be observed construction activities are undertaken. The standards apply to the lifecycle of a project thereby ensuring minimum negative impact on the environment.

Durban Environmental Services Management Plan
The implementation of the eThekwini Environmental Services Management Plan (EESMP), or open space plan, will therefore contribute significantly to:
• achieving the aims and objectives of the Municipality's Integrated Development Plan,
• improving the quality of life of the residents of Durban, and
• meeting national and international environmental commitments.

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

Spatial Development Plans (SDP):

The SDPs are developed to bridge the gap between the strategic/conceptual SDF and the detailed land-use schemes. It does this by:
- Translating the policies contained within the eThekwini Municipality Spatial Development Framework (SDF) into more detailed and geographically specific land use directives.
- Guiding the preparation of more detailed local area plans, functional area plans and land use schemes; and
- Providing a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.

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

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

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

eThekwini Industrial Spatial Strategy:

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

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

Goal

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

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

Why this plan?

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

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

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

The President in his 2012 State of the Nation Address has unveiled several new plans that will play a major role in enhancing the regions importance as a logistics gateway into and out of the country. The President outlined the government's intention of increasing the emphasis on building infrastructure in the country. The new corridor between Durban and Gauteng is intended to improve export capacity through the seaports – that is from the existing Port and the planned Dig-Out Port at the old airport site. Recent announcements in 2012 by Transnet National Ports Authority (TNPA) to spend R21, 3 billion over the next 7 years is a significant component of the investment programme that featured in the State of the Nation Address.

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

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

and fibre optics networks highlight the critical linkages of the municipality to key value chains located throughout Southern Africa.

In achieving this vision, the Plan describes an economic framework that builds on past successes such as stimulating key sectors of the economy and providing business support. This plan outlines the need to include a strategic focus on economic leadership, city marketing and active monitoring of projects by national government and the private sector. In addition, the plan highlights the importance of addressing the challenge of placing stress on a smaller workforce that supports a large proportion of rural and peri-urban households.

Strategic Focus Area: Economic Leadership, Marketing and Monitoring

The Plan 2 vision is underpinned by this primary SFA that is 'Economic leadership, marketing and monitoring'. The National Growth Path (2010) calls for local governments to play an active role in responding to job drivers such as investment into the development of energy, transport, water, communications infrastructure and housing. This SFA aims to gear up resources of local government and strategic partners to deliver on the NGP 2010 drivers. A key feature of this SFA is to package policy and specific project engagement strategies with key partners to unlock development. In order to achieve this, the municipality is required to undertake economic research and provide the necessary intelligence to these discussions.

A key project will be quarterly meetings held between the municipal leadership, national government, private sector, state-owned enterprises and provincial departments to discuss amongst other pertinent issues: unblocking developments; support for strategic projects; approvals for catalytic investments; funding for projects and more importantly progress on initiatives highlighted by key partners as strategic interventions in the local economy. Another key responsibility of the municipality will be to actively and transparently promote investment that is packaged or positioned for implementation. As part of this role, the eThekwini Municipality will actively market the municipality and its investments in order to secure partnerships for delivery and funding of projects. The critical success factor, however, is that of open and transparent decision-making, as well as common project planning for catalytic infrastructure projects.   The City Investment Marketing and Promotion programme will be driven by the municipal entities, Strategic Projects Unit, Durban Tourism, the Durban Investment Promotion Agency and key partners such as the Durban Chamber of Commerce and Industry; Trade and Investment KwaZulu-Natal, as well as various sector development entities established through partnerships with the three spheres of government.

Programme 2. 1:   Lobbying and providing strategic support

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

This programme is focused on a set of key project actions and decision-making support mechanisms to take the municipality from a situation of uncertainty to one where resource allocation can be confirmed and directed towards flagship investments that are able to provide a step-change in economic growth. In the last five years, several projects have reached a political and implementation impasse where there exist project limitations in moving into implementation phases. Additional

projects include: Investigating the establishment of an Economic Advisory Council with key role-players to actively monitor progress on projects and to unlock decisions; investigating and providing the appropriate systems and structures needed for better project management and facilitation of opportunities; and facilitating decisions on catalytic projects.

These decisions include: the initiation of the Environmental Impact Assessment for the Port Expansion; Sale and Use of the Durban International Airport site owned by ACSA; the redevelopment of Clairwood and the Back of Port area; an Intermodal Park to support Port Expansion; investigating the establishment of a Special Economic Zone; future of strategic land parcels such as Block AK, the Centrum Site, Natal Command; lobbying for a National Broadcasting Centre; the location and establishment of an Automotive Supplier Park. Some of these strategic economic interventions are indicated in the map (Figure 20).

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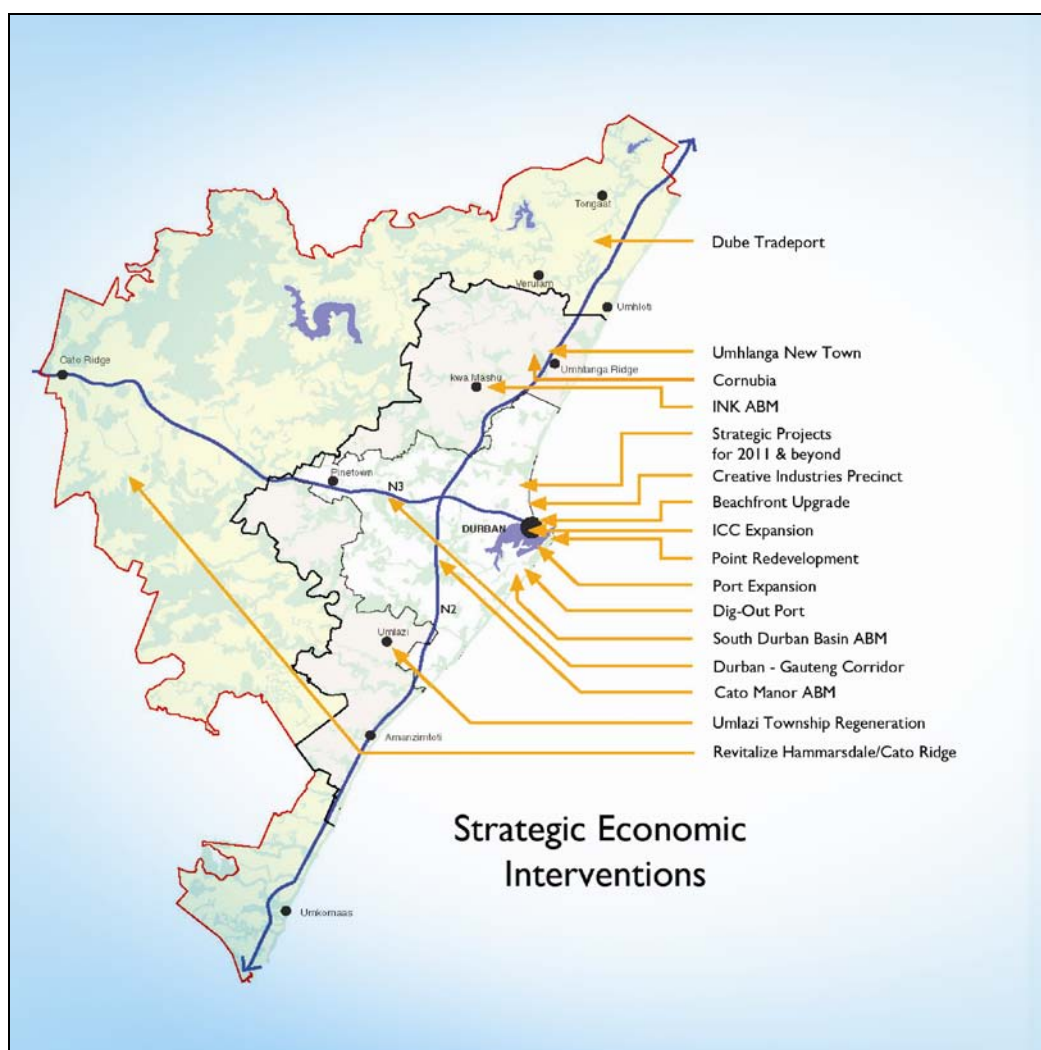

Figure 26: Strategic Economic Interventions

Programme 2.2: *City Marketing, Investment Promotion and Facilitation*

The programme aims to leverage maximum economic benefits from municipal entities such as uShaka, the ICC and Moses Mabhida Stadium. Some of the key focus areas within this programmed is also the promotion of investment in catalytic projects and infrastructure platforms including the Port of Durban Expansion (including a proposed Dig-Out Port in the South of Durban); Durban Logistics and Freight Plan; Automotive Supplier Park; the development of the currently vacant Durban International Airport Site; bulk infrastructure partnership approaches; Incentives policies and programmes offered by the municipality, provincial and national government to prospective investors; marketing and promoting new sector opportunities; identifying and promoting new business partnerships; and foreign investor support initiatives. Another key project to be further investigated is the introduction of development facilitation support throughout the physical investment services offered by the Durban Investment Promotion agency (DIPA). Specific attention and support will be provided to developers in ensuring a smooth development application process involving commenting and feedback from line functions. One of the main goals of the programme is to provide an integrated, multifaceted brand identity for the municipality which can be further adopted as the future vision for the Municipality. In addition, best practice structures and optimized delivery will be revisited to ensure productivity, value for money and efficient business participation.

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 government to use in accelerating core infrastructure and service delivery. In addition, the programme aims to offer new empowerment opportunities, bring in newer business technologies and processes, and contribute towards growing export-led development. This then prioritises the localised implementation of the new PGDS/PGDP, specifically driving elements of Provincial Plan Strategic Goals 1, 4 and 5, whilst supporting Strategic Goals 6 and 7.

The 4 main investment promotion and facilitation projects that give effect to these Strategic Goals, plus the KwaZulu-Natal Investment Strategy are namely:

• Durban Investment Promotion and marketing;

• Existing local Key Investor Aftercare plans and mechanisms, including the business retention and expansion (BR&E) program;

• Foreign investor attraction and facilitation support;

• New Investment Development.

Programme 2.3: Creating and maintaining a Business friendly environment

The main intention of this programme is to institutionalise a set of pro-development responses for private sector fixed investment in the region. The main focus areas include investigating the application of various-business friendly tools such as rates holidays; the declaration of special rated zones / precincts; urban development zones; urban improvement precincts; special rated building typologies such as green buildings; access to national incentives; access to indirect incentives such as sector support and business support programmes including marketing support provided through TISA and locally accessed through Trade Point and Trade and Investment KZN, plus eThekwini's own investment promotion team. Other initiatives involve facilitating Joint Operations Committees (JOCs) in priority business nodes; and maintaining an ongoing dialogue with local businesses.

Programme 2.4:   Provide Economic Intelligence and a Strategic Economic Framework

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

Strategic Focus Area: Nodal Projects

The National Growth Path (2010) calls for local governments to play an active role in responding to job drivers such as spatial development with a focus on providing public infrastructure and housing in rural areas as well as stimulating regional development. This SFA explores the opportunity of identifying private and Council-owned land that can be developed to facilitate economic development. This endeavour will be to assist in the proactive unlocking of new investment and land development opportunities, and thereafter drive greater private sector investment into targeted areas.

In addition, the SFA focuses on intergovernmental collaboration in developing economic regions that may not be easily contained within one municipal boundary. Specific examples of this phenomenon include the Durban-Pietermaritzburg region recently mooted by the President in the State of the Nation Address 2012 as the N3 corridor as well as provincial corridors such as the Durban-Ballito region and Durban-Scottburgh region where significant development pressure is being felt by neighbouring municipalities.

In addition, this SFA aims to offer new empowerment opportunities, bring in newer and greener business technologies and processes, and contribute towards growing regional economies. Another key outcome of the programme is to unlock much needed industrial land to support the growth of manufacturing activity and port related (logistics sector) growth. Strategy components (applicable to the whole SFA) will continue to include market intelligence, project packaging, branding and communications, City and investment marketing plus investment marketing product development.

Another key programme is Inner City Revitalization which will be driven by a Strategic Projects Unit which is resourced optimally to engage with a multiple zone framework comprising priority zones (PZs); urban development zones (UDZs); and specialized precincts of the Inner City. Key projects include the Point Development; Waterfront development; Warwick and not least the further development of the Golden Mile. The Brownfield Rejuvenation programme engages with upgrading Town Centres; Tourism nodes and corridors; rural services nodes; Township nodes; Industrial nodes; and to a lesser extent the Old line suburbs. A programme of Sector specific projects requires greater hands-on facilitation support and project packaging assistance to reach fruition. This programme entails facilitating opportunities such as Auto Supplier Park; Chemicals Park; Clustering of key sectors such as Clothing, textiles, leather footwear, furniture and fashion; Film Studio and Broadcasting centre; and amongst other projects the ongoing quest for an Innovation Hub and IT Park. This SFA prioritises the implementation of the first strategic pillar of the PSEDS, namely increasing investment.

Programme 2.5: Inner City Revitalization

Some of the major threats to investment and upgrades in the Durban inner city include: lack of parking; unsafe pedestrian environments; unsatisfactory public realm maintenance; illegal building occupancies; general blight at the Back of beach areas; uneven public investment and high crime rates amongst other issues. This programme is aimed at packaging and unlocking strategic catalytic projects that have a ripple effect on derelict quarters of the inner city and thereby stimulating interest in investment through property (block) value appreciation. The intention is locating strategically key investments to act as multipliers on surrounding land uses and sub precincts. The main goal is to attract high impact investors into the inner city in order to stimulate further investment in different quarters of the CBD to act as regenerators of these precincts.

Programme 2.6: Brownfield Rejuvenation

This is based on the need to reverse the effect of office, residential and industrial decentralization as well as upgrade declining nodes within the municipal area. A further intention is to manage the phenomenon of a sprawling municipality in some cases as well as reducing the burden of providing bulk infrastructure where funding challenges exist.

Brownfield revitalization is also viewed as a demand-side management response in terms of the availability of services industrial and commercial land within the short-to-medium term. The Secondary CBD / Town Centres initiative is a multi-focused investment programme which targets higher order economic nodes of the former north, south, inner west, and outer west local authorities. The intention is to curtail office, retail and residential decentralization by undertaking public realm upgrades as well as establishing residential restructuring zones which provides affordable and gap housing in these secondary inner cities. Additional interventions include upgrading transportation services and facilities as well as introducing greater safety and security measures along key pedestrian activity spines.

Other supporting interventions include identifying suitable locations for SMME opportunities in the retail and services sector and managing informal trade. In terms of Township regeneration, significant progress has been achieved in upgrading a range of centres such as the KwaMashu Town Centre, the development of taxi ranks where the lack of such activities were hampering growth, upgrades in Mpumalanga, Kwadabeka, Umlazi and the significant developments comprising Bridge City. The programme is also supported by National Treasury through their NDPG support programmes and funding allocated to the municipality exceeds just over R700m to be spent over the next decade. The coastal node and corridor initiative is a supporting aspect of a wider sustainable local tourism sector development programme. Projects are focused on revitalization of existing coastal nodes and corridors linking pristine coastlines of Ugu and Ilembe Districts. Specific attention is placed on public realm improvements; provision of improved parking; upgrade of promenade, formalizing curios and trader stalls; provision of ablution facilities; life guard towers; maintaining and creating new boardwalks; facilitating the development of coastal resorts; improving lighting and cleansing services; as well as overall signage and landscaping to enhance public safety.

Other improvements are integrated with the coastal management programme of the municipality. The Industrial Township Revitalization initiative was borne from considerable business retention and expansion research undertaken by DIPA's sector specific research exercises. Additional research contained in the eThekwini Spatial Industrial Strategy indicates that there could be a dire shortage of Industrial land for new investment by 2015. In combination of these indicators, this programme will focus on demand- side management projects involving infill industrial development opportunities and urban management interventions that improve on overall industrial confidence in the municipal area and also inject new life into industrial parks.

Interventions cover wider aspects of improving the public realm through urban design interventions; converting industrial areas into secure estates again through urban design, improving on signage, marketing of industrial parks, road upgrades, improved street lighting, cleansing programmes,

increased security and CCTV; upgrades to bulk infrastructure and establishment of business improvement districts. Greater emphasis will be on developing stronger working relations with industry in order to forge further partnerships for supporting programmes involving skills development, learnerships, corporate social investment and enterprise development.

Programme 2.7: Facilitating Sector Projects

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

Programme 2.8: Facilitating New Nodal Development

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

Projects include Cornubia, Bridge City, Northern Urban Development Corridor (NUDC), N3 Corridor and N2 Corridor. In terms of regional development, focus will be on the Cato Ridge-Mkambathini region through to Pietermaritzburg as well as the Umswati-KwaXImba region. Further north, areas such as Verulam and Tongaat share regional economic linkages with Ndwedwe and the KwaDakuza municipality. The Southern Municipal region has strong linkages with the Vulamehlo and Umdoni municipalities in terms of agriculture, rural communities and coastal tourism linkages. This project seeks to promote regional collaboration with neighbouring municipalities in sharing infrastructure to support growth of these underdeveloped areas. Furthermore, these regional corridors are priority corridors of the Provincial Spatial Economic Development Strategy and dedicated attention is required to unlock these economic regions. In the Outer West, the main emphasis will be on unlocking the Durban-Pietermaritzburg N3 freight and port support corridor and in the north the effort will be around unlocking airfreight opportunities. In the South, effort will be on revitalizing coastal opportunities and identifying manufacturing synergies in both municipalities.

Programme 2.9: Facilitating the Development of Rural Nodes

Areas such as KwaXimba, Molweni, Zwelibomvu in the Outer West; Hambanathi, Hazelmere, Amaoti in the North; Umkomaas, Umbumbulu in the South; will require improved economic and social infrastructure, such as public amenities and facilities and ICT infrastructure. Accordingly, rural households are generally poor or lack access to socio-economic infrastructure and services, public amenities and government services. Other issues include low literacy, skills levels and migratory labour practices; decay of the social fabric (child/woman headed households, family disputes and lack

of Ubuntu [human solidarity]); and, unexploited opportunities in agriculture, tourism, mining and manufacturing. Additionally, this programme aims to package a rural development master plan based on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential.

Strategic Focus Area: Industrial Sector Support & Tourism

In alignment with the job drivers of the NGP (2010) this programme is geared towards identifying and supporting value chains in new and existing economic sectors. Interventions will be geared towards cluster formations; centres of excellence; establishment of incubators; value chain alignment; industry upgrading; best practice sharing and benchmarking. Additional initiatives include investigating options to unlock 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 will be explored under this focus area. Unlike the main economic sectors where customised sector programmes and incentives have been defined by the Department of Trade and Industry, new 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 research and development (R&D) partners within the municipality.

This programme will also strive to stimulate economic growth in a range of activity sectors aligned with the National Industry Policy and KwaZulu-Natal Industries Development Strategy, namely the tourism sector, automotive sector, chemicals, creative industries (arts, fashion, crafts, film, TV and music), clothing and textiles, furniture, logistics, and metals and tooling, renewable energy, green economy and materials recovery, and also align itself with appropriate local development strategies.

Tourism plays a critical role in the economic development and growth of the municipality. The sector is still dominated by the local market, however, it boasts a diverse international catchment that includes the UK, USA, France, Germany and Australia and 79% of the total number of tourists in KwaZulu-Natal visit Durban. Durban should be promoted as a value-for-money city; however, the key focus should be in ensuring that Durban is also an investor-friendly city. This will contribute towards developing Durban as a business-tourism destination thereby ensuring its competitive advantage. The municipality should also be perceived as an all-year-round, internationally recognized destination that provides a conducive environment for domestic-, international- and business tourism, including events.

Programme 2.10: Support the Tourism sector

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

Durban Tourism will use the opportunities offered by international events, conferences, meetings and incentive programmes to market the municipality as a diverse and varied cosmopolitan location with a

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

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

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

Programme 2.11: Support the Industrial Sectors

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

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

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

The construction sector is targeted to afford maximum support for local contractor development and learnerships with a view to benefiting from infrastructure and property development projects in the region. The main intention of this sub-programme is to ensure that contractors which are procured to provide infrastructure and services in priority regions are partners is also rolling out key skills development initiatives as part of their own re-investment into these areas. In most projects, contractors and service providers often come to these areas with their own workforce and in other cases employ very little local labour.

Programme 2.12: Develop an Integrated Freight and Logistics Strategic Framework and Plan

The Integrated Transport Plan (ITP): 2010-2015 documents the municipality's transport policy, strategy and implementation projects. One of the goals for transport in eThekwini, amongst others, is to develop an efficient and integrated freight transport system that will ensure regional economic stability. The region's transportation system requires the optimum integration of the different modes of transport that includes road, rail, aviation, maritime and pipeline with the appropriate modal balances.

To this end and in line with legislative provisions, the eThekwini Transport Authority (ETA) is in the process of developing an Integrated Freight and Logistics Plan for the entire eThekwini Municipal area. This plan will focus on the port-city interface, industry requirements and how each of these connect with the broader economy of South Africa and the world, while still ensuring efficiency and ease of doing business within the municipal area.

The elements of the Integrated Freight and Logistics Plan will comprise: a thorough Status Quo Analysis of freight and logistics sectors in the city; a strategic framework that would guide the future development and strategy surround future freight development; and an implementation plan that will incorporate interventions that will address the following:

- Infrastructure: freight routes and roads;
- Operational: operational interventions that can ease the port-city-private sector interfaces and breaks in the logistics chain;
- Regulatory: legislative and enforcement that would promote compliance in the logistics and freight sector;
- Communication and network: IT solutions, as well as stakeholder interactions that would ensure information sharing and ongoing management.

The formulation and implementation of this plan will involve a number of stakeholders and agencies in government and the private sector. It is anticipated that much of the work will also revolve around trying to secure a commitment on the implementation of the various elements of the plan from relevant agencies.

Strategic Focus Area: Enterprise Support and Business Support

The management and development of the informal economy, especially street trading and retail markets, is a task involving demarcation of trading areas, the issuing of permits, organizing 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 Metropolitan 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 hives and incubator 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.

Small businesses are vital contributors to the health of the economy and offer a diversity of opportunity in our Society. Small businesses boost productivity, increases competition and innovation, creates employment and prosperity, and revitalizes our communities. The Business Development Support Programme creates an enabling environment to help people to earn a living and rise out of poverty and in turn over time they create jobs as well as empower other individuals and the communities in which they live. Moreover it encompasses access to finance, entrepreneurial skill development, enabling the start-up of small businesses to providing business skills development through training, mentoring, coaching. It offers operational assistance to small, black-owned enterprises, which is also a core component of the SA Government's BBBEE strategy and globally recognised as an effective way of reducing poverty.

Through this programme a platform is created for women-owned and youth-owned enterprises to develop into sustainable businesses. There is also a platform created for sector programme such as construction, tourism development, arts and crafts and the ICT sectors. Access to markets are facilitated through the Exhibitions and Fairs as well as a Business Linkages Programme, however, there is room for more opportunities through preferential procurement policies. Research and the development of policies and strategies are critical to the growth of small businesses and further to Governments proposed strategy of partnerships; the programme develops strategic partnerships for the purposes of engaging the private sector for both their resources and expertise in the development of SMMEs.

Programme 2.13:   SMME Development

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. This programme also provides assistance in the establishment of retail business and the financing of Local Business Service Centres (LBSCs). It also provides business support to the construction and ICT sectors. It also strives to forge links with the Durban Chamber of Commerce and Industry as an attempt to establish strategic partnerships and promote access to finance for entrepreneurs. This programme seeks to provide and maintain existing infrastructure that act as a means of support for entrepreneurs. It also ensures the enforcement of the relevant municipal market by-laws and market policy.

Programme 2.14:   Managing the Informal economy

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

Programme 2.15:   Managing the Bulk Fresh Produce market

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

Strategic Focus Area: Support for the unemployable

In alignment with the NGP (2010) resource drivers, this SFA aims to channel spending onto rural development, livelihoods support; as well as encouraging donors and financial institutions to expand support for developmental investments – i.e. facilitating corporate social investment. Whilst the eThekwini Municipality is a leader in eradicating public service backlogs in the form of building an average of 10,000 new low income housing, units per annum alongside water, sanitation and road

infrastructure; there is need to seek initiatives which further assist in reducing these backlogs and or assist with livelihood strategies for the poorest households.

These indirect initiatives, should be driven through support programmes such as access to livelihoods within rural areas; skills development initiatives that seek to promote job creation and ultimately social mobility; second economy support to further lift entrepreneurs into the formal economy and providing access to finance for entrepreneurs in rural and disadvantaged regions. The main intention of this focus area is to target the poorest households in the region as well as mobilise rural enterprises within formal economic sector opportunities. Local economic development initiatives are being driven by the municipality focusing on agriculture, home-based manufacturing and craft; creative industries; and tourism related activities.

In addition to the 10,000 households that will be provided with formal housing per annum, some of these households should be targeted for social economy initiatives. The support can be extended to those that are part of the housing programme as well as those awaiting housing from government. This SFA is geared towards intervening at a household level whereas other SFA's are sector and infrastructure centred.

Programme 2.16: Leveraging Corporate Social Investment (CSI) Support

One of the key outcomes (litmus test) of a strong private sector relationship is that of Corporate Social Investment (CSI). This is based on the demonstrable ability of a corporate entity to identify and respond to the socio-economic developmental challenges of the community local to its operations. The overarching objective of the programme is to facilitate socio-economic development using locally available resources for the direct and predominant benefit of local partners in development, namely, local corporates, local development agencies as well as the local community. CSI initiatives have not been effectively driven from local government perspective; however in this recent economic and financial crisis that the public finds itself; it is imperative that reciprocal initiatives be sought by the eThekwini Municipality with its investment partners in priority nodes and corridors.

Programme 2.17: Livelihoods Support

his programme is aimed at providing enterprise development and skills support by targeting households rather that key sectors. The emphasis is placed on priority regions and areas where household heads and co-occupants cannot or do not fall within the formal sector support initiatives provided by government. In other words, regional managers and Area Based Managers (ABMs) are required to engage through community structures and ward councillors in identifying the most vulnerable households within the community and to provide livelihood support. In most cases households that are headed by the elderly, women, children (orphans) and disabled people will be targeted for local economic support services in addition to the free basic services and the housing programme of government. Key interventions include training to generate food for the household, home-based care, arts and craft, clothing and other subsistence initiatives in the agriculture and food processing sectors.

SDBIP Project Matrix

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

Strategic Focus Area	Programmes	Projects
Economic leadership, marketing and monitoring	2.1 Lobbying and providing strategic support to economic programmes	- Investigating the appropriate systems and structures for economic priorities - Establish an Economic Advisory and Liaison council - Strategic quarterly economic seminars and events - Facilitate strategic economic decisions
	2.2 City marketing and investment promotion	- Undertake City investment marketing - Undertake existing local Key Investor Aftercare and BR&E - Targeted foreign investor attraction and facilitation support - Facilitate new Investment Development - Facilitate the development of a City vision and brand - Leverage maximum economic value from municipal entities
	2.3 Creating and maintaining a business friendly environment	- Investigating business friendly mechanisms - Establish Urban Management Forums in Priority Nodes - Create Business Dialogue Platforms
	2.4 Provide economic intelligence and strategic economic framework	- Provision of economic data and information - Undertake socio-economic research and planning - Monitor and evaluate economic interventions - Conceptualisation of new projects - Undertake spectral and spatial-economic research and strategies
Nodal projects	2.5 Inner city revitalization	- Develop an Inner city plan - Further development of the Point - Pursuing the Waterfront development - Warwick - Managing the Urban Development Zones (UDZs) - Packaging the Centrum site for development - Planning and development of the Back of beach area - Positioning of the Golden Mile
	2.6 Brownfield rejuvenation	- Targeted redevelopment of priority Secondary CBDs - Undertaking regeneration initiatives in Townships - Revitalisation of priority Industrial areas - Making investments in key tourism nodes and corridors
	2.7 Facilitating sector projects	- Undertaking projects in the manufacturing sector - Making investments in Tourism sector

Strategic Focus Area	Programmes	Projects
		Projects - Investigating project opportunities in the services sector
	2.8 Facilitating new nodal developments	- Facilitate opportunities in the northern urban development corridor - Investigate and facilitate opportunities in the N3 corridor - Identify and pursue opportunities arising from the development of the IRPTN - Investigating the establishment of Special Economic Zones
	2.9 Facilitating the development of rural nodes	- Implementing the rural development framework - Undertaking the interventions in key rural nodes and corridors
	2.10 Support the Tourism sector	- Facilitate the M.I.C.E Industry - Provide Support to Mega Events - Undertake Tourism development - Maintaining tourism infrastructure and facilities
Industrial sector support and Tourism	2.11 Support industrial sectors	- Develop support programmes for the Arts, craft and cultural industries (Creative industries) - Investigate opportunities in Airfreight - Provide support to the Automotive industry - Provide support to the Chemicals industry - Investigate opportunities in the Construction industry - Provide support to the Clothing and textiles industry - Provide support to the Furniture industry - Provide support to the Fashion sector - Investigate opportunities in the Financial and business services sector - Facilitate opportunities in the ICT and BPOs sectors - Provide support to the Materials recovery sector - Investigate opportunities in the Metals industry - Provide support to the Maritime industry - Investigate measures to support Renewable energy technology - Monitor and support Smart Exchange
	2.12 Develop an Integrated Freight and Logistics Strategy Framework and Plan	- Facilitate the development of an Integrated Freight and Logistics Strategy Framework and Plan for the eThekwini Municipal region

Strategic Focus Area	Programmes	Projects
Enterprise support and Business support	2.13 SMME development	- Leveraging BBBEE and enterprise development in key sectors - Business support to priority sectors - Facilitating access to finance - Facilitating Access to Markets - Business incubation services - Strategic partnerships to business support - Providing Support to cooperatives - Providing support to enterprises owned by women, youth and enterprises owned by the physically disabled
	2.14 Managing the informal economy	- Managing informal trade - Establish Informal traders savings clubs - Managing the Zibambele programme - Provision of Traders infrastructure and services
	2.15 Manage bulk fresh produce market	- Provision and maintenance of infrastructure - Maintenance and review of market systems - Provision of support services - Enforcement of by-laws and policies
Support for the Unemployable	2.16 Leveraging Corporate Social Investment (CSI) Support	- Leveraging CSI in priority nodes - Leveraging CSI through procurement
	2.17 Livelihoods support	- Providing access to EWPP opportunities - Undertake ABET, literacy and numeracy - Undertake Livelihoods training and capacity building - Encourage Home-based enterprise development - Promote Agricultural livelihoods

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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

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 eThekwini 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. 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 1 432 866 delegate and visitor days in Durban resulting in a contribution of R454 to the KZN

GDP during the last year. A total of 22 international and 532 national events were hosted by the centre in 2011.

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

Strategic Focus Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2012	Annual Target 12/13	5 Year Target 16/17
Local Economic Development (LED)	**Economic Leadership, Marketing and Monitoring**	2. 1. Lobbying and providing strategic support	A draft Strategic Economic Strategy that incorporates the work for the 4 Annual Projects and related subprojects as outlined in the Annual Projects Plan/SDBIP	20% Achievement of 4 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2. 2. City marketing, investment promotion and facilitation	100% achievement of work in the 6 Annual Projects and related subprojects as described in the Investment Promotions Policy for the city and other Business Plans/Strategies or Annual Project Plans for DIPA	20% Achievement of 6 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2. 3. Creating and maintaining a business-friendly environment	100% achievement of work in the 3 Annual Projects and related subprojects as described in the Investment Promotions Policy for the city and other Business Plans/Strategies or Annual Project Plans for DIPA	20% Achievement of 3 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2. 4. Provide Economic Intelligence and a Strategic Economic Framework	A draft Strategic Economic Strategy that incorporates the work for the 4 Annual Projects and related subprojects as outlined in the Annual Projects Plan/SDBIP	20% Achievement of 5 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
	Nodal Projects	2. 5. Inner City Revitalization	100% achievement of work in the 8 Annual Projects and related subprojects as described in the Economic Strategy and individual Business Plans/Strategies or Annual Project Plans for the Inner City	20% Achievement of 8 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP

Strategic Focus Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2012	Annual Target 12/13	5 Year Target 16/17
		2. 6. Brownfield Rejuvenation	100% achievement of work in the 4 Annual Projects and related subprojects as described in the Economic Strategy and individual Business Plans/Strategies or Annual Project Plans for specific regions	20% Achievement of 4 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2. 7. Facilitating Sector Projects	100% achievement of work in the 3 Annual Projects and related subprojects as described in the Economic Strategy and individual Business Plans/Strategies or Annual Project Plans of the sectors	20% Achievement of 3 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2. 8. Facilitating New Nodal Development	100% achievement of work in the 4 Annual Projects and related subprojects as described in the Economic Strategy and initiatives from the other spheres of government	20% Achievement of 4 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
	Industrial Sector Support and Tourism	2.9 Support the Tourism Sector	100% achievement of work in the 4 Annual Projects and related subprojects as described in the Tourism Strategy and other Project Plans for the sector	20% Achievement of 4 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2.10 Support the Industrial Sectors	100% achievement of work in the 15 Annual Projects and related subprojects as outlined in the individual Business Plans/Strategies or Annual Project Plans of the sectors	20% Achievement of 15 Annual Project	Completion of identified projects in the related sectors as outlined in SDBIP
		2.11 Develop an Integrated Freight and Logistics Strategic Strategy and Framework Plan	100% achievement of work in the 1 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 1 Annual Project	Completion of identified projects in the related sectors as outlined in SDBIP
		2.12 Facilitating the development of rural nodes	100% achievement of work in the 2 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 2 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP

Strategic Focus Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2012	Annual Target 12/13	5 Year Target 16/17
	Enterprise Support and Business support	2.13 SMME Development	100% achievement of work in the 8 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 8 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2.14 Managing the Informal Economy	100% achievement of work in the 4 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 4 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2.15 Managing the Bulk Fresh Produce market	100% achievement of work in the 4 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 4 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
	Support for the Unemployable	2.16 Leveraging Corporate Social Investment (CSI) Support	100% achievement of work in the 2 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 2 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP
		2.17 Livelihoods Support	100% achievement of work in the 5 Annual Projects and related subprojects as outlined in the Annual Project Plan/SDBIP	20% Achievement of 5 Annual Projects	Completion of identified projects in the related sectors as outlined in SDBIP

Municipal Entity: UShaka Marine World

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 10/11	Annual Targets	3 year target-2014/15
LOCAL ECONOMIC DEVELOPMENT	**TECHNICAL SERVICES**	Water quality	Water temperatures in Ship tank rose unacceptably high. Tank down for four days.	Water quality good on 95% of days	We anticipate sand pumping, dredging or storm damage to disrupt water quality for a maximum of 21 days during a 3 year cycle.
	Technical Services	Functional life support system components	All pumps coated.	All scheduled maintenance undertaken	All pumps and ozone generators serviced as per maintenance roster.
	Technical Services	Incoming Water Volume	Ozone and water intake systems operating optimally	Well points system extracting min 300m3 / 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 75% for the period ending June 2011	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	Year end occupancy:95.3%.Average occupancy over 12 months: 96.4%	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	To survey 300 guests per month to achieve 80% of "overall park experience" satisfaction from the surveyed guests	Surveyed 15,314 guests which is 1.81% of footfall. The "overall park experience" satisfaction rating of 92% was achieved.	To survey 300 guests per month to achieve 80% of "overall park experience" satisfaction from the surveyed guests	To survey 300 guests per month to achieve 80% of "overall park experience" satisfaction from the surveyed guests
	Clean audit opinion	Clean audit opinion	Clean audit, except SCM irregular item	Clean audit opinion	Clean audit opinion

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 10/11	Annual Targets	3 year target-2014/15
	Compliance with MFMA reporting requirements as per the MFMA entity chapter	Compliance with MFMA reporting requirements as per the MFMA entity chapter	Achieved	Compliance with MFMA reporting requirements as per the MFMA entity chapter	Compliance with MFMA reporting requirements as per the MFMA entity chapter
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	**HUMAN RESOURCES** To ensure that the workforce reflects the demographics of the region at all employment levels	Compilation of effective Employment Equity plans and reports	All targets except handicapped, TM 1 short and SM 3 short	**See Annexure A**	**See Annexure A**
	To retain critical technical skills, required for long-term sustainability of the park and minimise skills exodus	Retention of key technical personnel Development and implementation of an effective skill retention strategy	Retained 95%	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	20 training sessions run per SAAMBR division to date	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	100% retention at senior and management levels	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 interacts with experts in the field of animal husbandry and training.	Record of conferences attended	10 staff attended 5 international conferences, and 2 attended 1 national	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 (Objective)	Key Performance Indicator	Baseline 10/11	Annual Targets	3 year target-2014/15
	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 110% of budgeted footfalls	Achievement of budgeted footfalls	Achievement of budgeted footfalls
		Achievement of budgeted revenues	Achieved 99% of budgeted revenues	Achievement of budgeted revenues	Achievement of budgeted revenues
FINANCIAL VIABILITY AND MANAGEMENT	**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	Five night dolphin shows were achieved - Halloween, Dolphins by Starlight and Drakensburg Boys Choir, Mr and Miss uShaka and an Easter Dolphin show. 9 Events;. Body Art, Secretaries Day, Zulu Dance Champs, Urban Rage Cycle Challenge, Marley festival, FNB Dolphin Dash, ECR Big Walk, ECR Mini Big Walk and Halloween under 18.	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 Annual pass sales	Bulk ticket revenue achieved 70% increase compared to prior year	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 20% increase compared to prior year.	To achieve 6 % growth from previous year in all areas targeted	To achieve 6 % growth from previous year in all areas targeted
	REVENUES To achieve budgeted revenues in the following areas that are key drivers of the	Achieved budgeted revenues for Food & Beverage Income	Achieved 91% 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

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 10/11	Annual Targets	3 year target-2014/15
	business: Food & Beverage, Merchandising, and Rental Income	Achieved budgeted revenues for Merchandising, Income	Achieved 102% 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 107% 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 39% of food cost	To achieve 40% Food cost.	To achieve 40% Food cost.
		To achieve 38% beverage cost.	Achieved 37% of beverage cost	To achieve 38% beverage cost.	To achieve 38% beverage cost.
		To achieve 50% merchandise cost of sales	Achieved 49% of merchandising cost	To achieve 50% merchandise cost of sales	To achieve 50% merchandise cost of sales
	Aquarium - Large Exhibits	Exhibits optimally stocked and open 330 days per year	Ship tank was down for 4 days. All the others were 100%	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
	New Exhibits	Develop new exhibits	Vacuum tank and horseshoe crab display developed in the Treasure Chest	To develop at least one new exhibit each year	To develop at least one new exhibit each year
FINANCIAL VIABILITY AND MANAGEMENT	Dolphins Shows	To present exciting and educational presentations	929 shows presented.	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

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 10/11	Annual Targets	3 year target-2014/15
	Penguin presentations	To exhibit healthy birds in an educational and entertaining manner	1 095 shows presented.	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	826 shows presented.	To present 2 seal shows every day, 330 days per year	To present 2 seal shows every day, 330 days per year
	Capacity building teachers workshops for natural & life sciences curriculae	Teachers workshops	5 - funding for National Science Week cut by SAASTA	To hold 11 workshops	To hold 11 workshops
	Stimulating teacher and learner awareness of marine careers	Marine Career courses	20 courses presented	To hold 2 courses	To hold 2 courses
	Stimulating new staff Awareness of the Marine Environment through education;	Basic marine ecology course	15 courses presented	To hold 9 courses	To hold 9 courses
	Stimulating new staff Awareness of the Marine Environment through education;	Nature Site Guide Level 2 - marine training	2 completed	2	2
	Stimulating Community Awareness of the Marine Environment through education	Package site visits for SW Schools	92 639	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	76% of debtors are within current terms of 30 days.	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 2012	Annual Target: 12/13	5 year target: 2016/17
ECONOMIC DEVELOPMENT	Economic Impact and Sustainability	1. Macro Economic Impact			
		1.1 Economic Impact (Increased Receipts ito 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 2012	Annual Target: 12/13	5 year target: 2016/17
		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 2012	Annual Target: 12/13	5 year target: 2016/17
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%

Alignment to National Development Plan*

Plan Number	Economy & Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	- City Marketing, investment promotion and facilitation - Facilitating sector projects - Facilitating new nodal development - Facilitating the development of rural nodes - Support the Tourism Sector - Support the Industrial Sectors - SMME Development - Managing the Informal Economy - Managing the Bulk Fresh Produce Market	- Inner City Revitalization - Brownfield rejuvenation - Facilitating Sector Projects - Facilitating New Nodal Development - Facilitating the development of rural node - Develop an Integrated Freight and Logistics Strategic Framework and Plan - SMME Development - Managing the Informal Economy - Managing the Bulk Fresh Produce market - Livelihoods Support	- Lobbying and providing strategic support - Provide economic intelligence and strategic economic framework - Facilitating the development of rural nodes - Support the Tourism Sector - Support the Industrial Sectors - Livelihoods Support	Brownfield rejuvenation	- SMME Development - Managing the Informal Economy - Livelihoods support

Alignment to Provincial Growth and Development Strategy*

Plan Number	Job Creation	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial Equity
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ City Marketing, investment promotion and facilitation ➢ Facilitating sector projects ➢ Facilitating new nodal development ➢ Facilitating the development of rural nodes ➢ Support the Tourism Sector ➢ Support the Industrial Sectors ➢ SMME Development ➢ Managing the Informal Economy ➢ Managing the Bulk Fresh Produce Market	➢ SMME Development ➢ Managing the Informal Economy ➢ Livelihoods support	➢ Facilitating the development of rural nodes ➢ Facilitating new nodal development ➢ Support the Tourism sector ➢ Managing the Bulk Fresh Produce Market ➢ Leveraging Corporate Social Investment ➢ Livelihoods support	➢ Develop an Integrated Freight and Logistics strategic framework and plan	➢ Lobbying and providing strategic support ➢ Provide economic intelligence and a strategic economic framework ➢ Creating and maintaining a Business friendly environment	➢ Inner City revitalization ➢ Brownfield Rejuvenation ➢ Creating and maintaining a Business friendly environment

* For a consolidated NDP and PGDS matrix please refer to Annexure 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.

Markets Policy for eThekwini Municipality
The Markets policy is an essential element of the broader Informal Economy Policy which encourages and supports opportunities for informal traders on sites that are properly managed and monitored through effective on-site management of market officials. The Markets policy is aimed at providing a guideline for the support, management and monitoring of a number of traders who trade within defined spaces called markets which includes life-style markets, retails markets, flea markets, farmers markets and craft markets. This policy recommends that trading opportunities should be developed and properly planned to deliver on the Integrated Development Plan's strategic focus area of job creation. Markets play a significant role in addressing some of the challenges of the Integrated Development Plan such as poverty, unemployment and lack of skills. Markets can be a modern and professional distribution system bringing benefits to the local community.

Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties
The aim of the Allocation's policy is to support growth, and provide opportunities for new entrants, in an economically, sustainable, and socially useful way. It can be a powerful tool for job creation, and for the inclusion of people who were excluded from economic activity in the past. It will be implemented in a way that will create linkages between experienced and inexperienced operators.

Durban's Informal Economy Policy
The informal economy makes an important contribution to the economic and social life of Durban. In the past, there were strict rules controlling street trading and the establishment of built markets. Home based work was largely not in the domain of local government. The rapid deregulation at the beginning of the 1990s, as well as the transition in local government, led to a changed policy environment. The Municipality committed itself to promoting economic development, but has had no comprehensive, written policy to guide the management and support of workers in the informal economy.

The policy has the following purposes:
1.1 It makes local government's approach and principles clear.

1.2 It forms the basis for appropriate and workable legislation.

1.3 It provides the basis for common action by different government departments.

1.4 It provides the basis for making decisions about allocating resources for management and support.

1.5 It provides the basis for making agreements with other stakeholders about what the roles of local government and other groups should be.

1.6 It provides the basis for monitoring and evaluating what has been achieved.

A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area

The eThekwini Municipal Council has identified Community Tourism Organisations as a key instrument for promoting the development of tourism in communities as well as broadening the tourism base in the city. Tourism is labour intensive, and it provides opportunities for those who may not have the opportunity to participate in the traditional job market. It also gives opportunities for small businesses and entrepreneurs either to participate in or to provide support to the tourism sector; which in turn stimulates community beautification and heritage restoration; building community pride; and it also ensures Sustainable community facilities such as restaurants and recreational facilities.

Business Support and Markets Unit Improvement of SMME access to Finance Strategy

The aim of the SMME Strategy for the eThekwini Municipality is to "promote SMME policies and regulations which have been established at national, provincial as well as local levels, by developing strategic interventions that will create an enabling environment and provide support to SMMEs". Based on the findings from reviewing Business Support and Markets Unit Improvement of SMME access to Finance strategy, recommendations have been developed and are divided into Financial Support, Education and Training, Policy/ Lobbying etc.

The Improvement of SMME Access to Finance Strategy supports the SMME strategy (and ASGISA initiatives) for the advancement of SMMEs and is developed in this context of providing an environment that not only facilitates and creates an engaging platform for all key industry stakeholders to address key and specific challenges associated with accessing finance, but also to assist in identifying and providing the necessary tools and mechanisms to improve access to finance opportunities for SMMEs.

A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area

The purpose of this policy is to achieve a well managed Container and Itinerant trade sector that is fully integrated into the economic, spatial and social development objectives of the City. The Strategy is a key element of the Informal Economy Policy which encourages and supports opportunities for informal traders on sites as well as itinerant traders, that are properly managed and monitored through effective integration from different municipal departments. The Strategy is aimed at providing a guideline for the support, management and monitoring of the informal traders, both those who trade in roofed movable structures, that are located in leased economic sites in all district areas of the Council and those who trade while they are moving. This strategy recommends that trading opportunities should be developed and properly planned as part of the IDP's strategic focus area of for job creation.

A Consistent Rental Policy for Informal Trading in eThekwini Unicity

The rental system that was applied was fragmented thus leading to ad hoc decisions and the application of uncoordinated principles in the management and regulation of informal traders. It therefore became necessary to urgently address the implementation of a consistent rental policy and system across eThekwini. The policy deals with the structure of rentals, the setting of the levels of rental, the methods of rental collection and issues surrounding the non-payment of rentals.

Rural Economic Development Strategy

The Rural Economic Development Strategy (RREDS) aims to ensure that rural development within the Municipality is aligned to the overall package of development plans. The objective is to provide a set of approaches, projects, and interventions aimed at encouraging the development of the rural economy and improving the quality of life and the economic prospects of the communities in the rural areas.

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 improvements[2] and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

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[2] 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 7,200 new serviced low income houses next year and totalling approximately 32,000 by 2016/17. These houses are subsidised by the KwaZulu Natal Department of Human Settlements for low income earners who are first time home owners. 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 implemented[3] 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 eThekwini Comprehensive Infrastructure Plan, the following reflects the public housing status quo:

- The cost of addressing the backlog (currently estimated to be approximately 412,000) in housing is in the order of R54 billion;
- At current funding levels, this backlog will still not be eradicated by the year 2050;

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 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).

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

Approximately a third of the Municipality's total population of approximately 3.5 million reside in informal settlements. Whilst the Municipality can pride itself on a successful and large scale mass housing delivery programme, not all settlements can be provided with full services and low income housing in the short term due to funding and other constraints. Informal settlements face a range of basic challenges such as access to adequate sanitation, clean and safe energy, and roads. Recurrent shack fires are also 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 which cannot be provided with full services and low income housing in the short term. Those settlements which are destined for relocation are not included.

The interim services programme will provide a mix of the basic interim services which include:
- Standpipes;
- Communal ablution blocks;
- A basic road network and footpaths with associated storm water controls;
- Electricity connections.

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

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

Council has thus far approved 8 pilot projects affecting approximately 8900 households. Three projects have been completed with the remainder currently underway. The intention is to target at least 10 000 households per annum over the next 5 years.

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 to be reviewed annually at all hostels.

Social Housing refers to a rental or cooperative housing option for low to moderate income persons at a scale and built-form that requires institutional management. This is provided by social housing institutions in partnership with the Municipality. Priority is given to projects in designated restructuring

zones and strategically located mixed-use areas. Medium density and social housing which are undertaken by private Social Housing Institutions (SHIs) and developers are effective in accomplishing the Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Programme 3.3: Address Infrastructure Backlogs

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors. Services that are being targeted include water, electricity, solid waste, sanitation, storm water, roads and sidewalks, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within 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 8: 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.

Asset Group	Replacement New Value (Millions)
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 9: Asset Replacement Value

Source: eThekwini Municipality, Procurement and Infrastructure Cluster
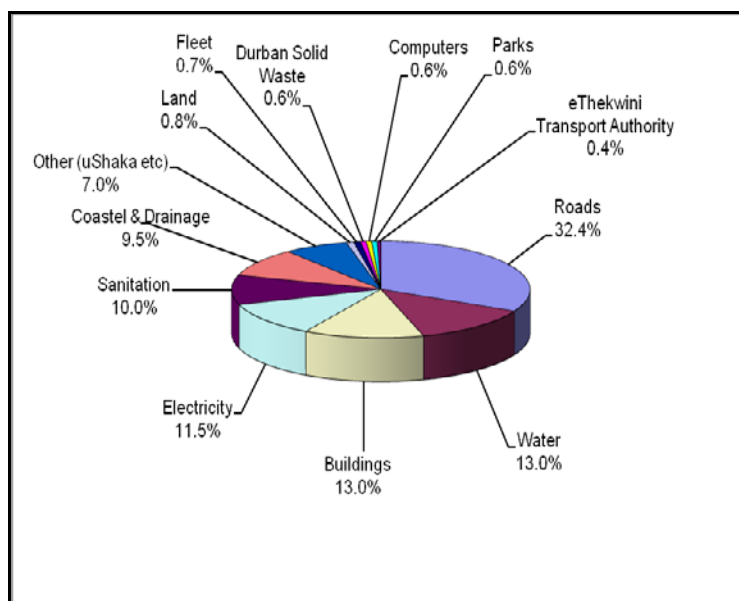
Figure 27: Asset Replacement by Percentage
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

Strategic Focus Area: Address Community Service Backlogs

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

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standards based on a combination of national and local norms and the ability to sustain these standards given municipal budget constraints.

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

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

An innovative model, termed the Social Facilities Accessibility Model, has been developed to match the demand for facilities, based on population numbers and income and age profiles, with the supply and capacity of facilities geographically. This assessment shows the nature and extent of facility backlogs across the Municipality and all requests for the construction of new facilities are currently being assessed within this context. This will help ensure that we do not generate any unnecessary and wasteful over-supply of social services in any area. Areas that currently exhibit an over-supply will be assessed with a view to bringing such areas in line with the level of service set for the entire municipal area. Those areas that suffer from a shortage of facilities have been identified and will be dealt with as and when budget allows. 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
Indoor Sports Halls	71,4%	97,5%	65-87
Sports Stadia	79,9%	95,1%	174-290
Swimming Pools	70%	80%	232-290

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).
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 10: Social Facilities Backlog
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

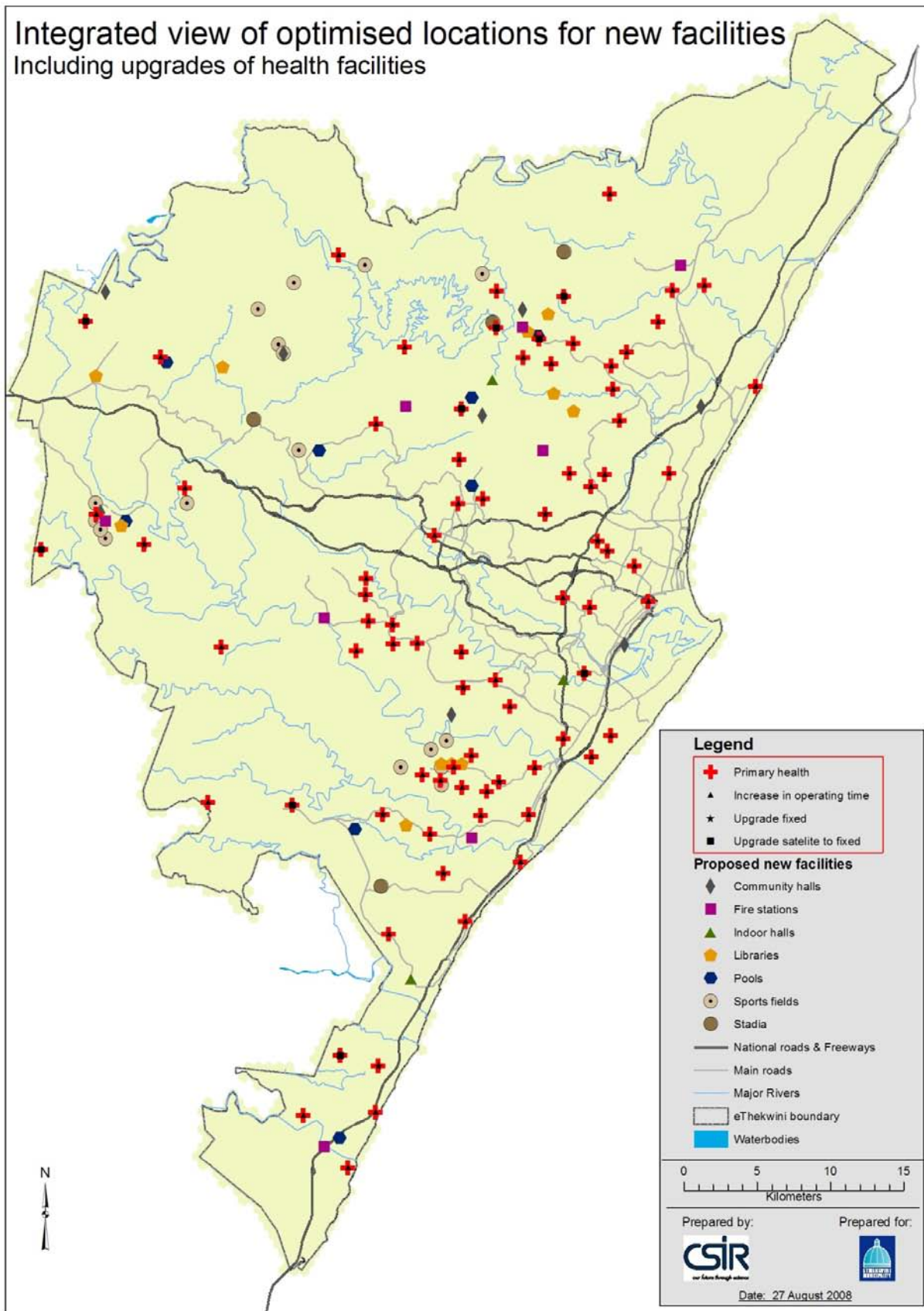The map below provides a summary of the most critical interventions:

Figure 28: Integrated View of Optimised Locations for new Facilities
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 Integrated Transport Plan (ITP): 2010-2015 documents the municipality's transport policy, strategy and implementation projects. One of the goals for transport in eThekwini, amongst others, is to implement an effective, efficient, sustainable and safe public transport system.

In order to achieve the objectives, as indicated below, it is essential that public transport would enjoy priority over private transport. In other words, in order to realize the objective of creating a sustainable public transport system, it will be necessary in a number of areas to prioritize public transport upgrades and budget at the expense of car users. Similarly, in order to achieve a sustainable programme Non-Motorized Transport (NMT) needs to play a pivitol role in the system development as a whole. It is in this context of developing a truly sustainable solution that pedestrians and NMT together with public transport needs to be given priority over private transport in the very scarce and restrictive corridor and routes.

To this end and in line with legislative provisions, the eThekwini Transport Authority (ETA) has developed an Integrated Rapid Public Transport Network (IRPTN) plan for the entire eThekwini Municipal area. The IRPTN "wall to wall" plan defines the ultimate (2025) public transport network for the municipality to ensure that the incremental implementation of the IRPTN achieves the following established objectives:

- **Equity of Access to Opportunity:**
  All inhabitants of the municipality regardless of income levels, disabilities, etc. should have and enjoy quality access to various opportunities (live, work, play) within eThekwini;
- **Reduce the overall impact of transport on the environment:**
  The IRPTN should aim to have a net reduction in carbon emissions related to motorised travel;
- **Promotion of a liveable city:**
  Apart from providing a transport solution that aims to offer all travellers an escape from congested roadways, the infrastructure of the IRPTN as well as the precincts the network servers are to be designed in a manner that accommodates non motorised transport modes and achieves urbanity;
- **Spatial Structure:**
  The IRPTN is intended to be a major structuring element of the eThekwini Municipality. Integrated landuse-transportation planning ensures that the IRPTN would help rectify the imbalances created by historic apartheid type planning practices;
- **Quality of Service that is Acceptable to Car Users:**
  Apart from catering for the needs of captive public transport users, the IRPTN should be of a quality that private vehicle users would find acceptable;
- **Have a Positive Impact on the City's Economy**
  Apart from being operationally efficient to ensure sensible operational expenditure, the various secondary economic opportunities created by the system should contribute to the city's economy.

Systems Concept: The integrated network comprises a system of trunk, feeder and complementary routes that have been designed to respond to the resultant demand of the existing and forecasted activity patterns in accordance with the Municipality's Spatial Development Plan. This network will be complemented by connecting bus/minibus services and local services to key nodes on the trunk alignments.

This system will include, in terms of a defined programme, various forms of priority infrastructure for bus trunk services including: transfer stations; park and ride facilities; information, communication technologies; fleet; non-motorised transport facilities; and depots and control centres.

The ultimate IRPTN plan for the municipality comprises some 250km of trunk public transport corridors of which some 60km are rail based. The full IRPTN network will be within 800m (10-15min walk) of more than 85 percent of the Municipality's population.

The trunk corridors are described below and are shown in Figure 1. below:

- **Corridor C1: Bridge City to CBD via KwaMashu:**

C1 provides capacity between two major centres of employment and other activity. This high frequency BRT service provides connections into the CBD to widen access to employment. C1 forms part of the Phase 1 network in view of its strategic importance.

- **Corridor C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo**

The main rail route will be upgraded to enable a more intensive, reliable and higher capacity service to be operated. Infrastructure improvements will allow headways of up to three minutes to be operated with new trains being capable of carrying 2,000 people. A number of stations are in place, many of these stations will also be served by other IRPTN services, enabling interchange and a wide range of journey opportunities. Rail services continue further south to Isipingo and beyond.

The branch serving Zwelethu, KwaMnyandu, Lindokuhle and Umlazi is well used and would form part of C2. In contrast, the branch to Havenside, Bayview, Westcliff, Chatsglen and Crossmoor is lightly used, it is planned to provide new services in C5 to address demand in this corridor. To the north of C2, the line continues to Phoenix, Mount Edgecombe, Tongaat and beyond but is relatively lightly used. The loop serving Avoca, Red Hill, Greenwood Park and Briardene is a single track line which supplements the main line from KwaMashu.

- **Corridor C3: Bridge City to Pinetown**

C3 provides new connections between two major centres in a corridor that is not easily traversed at present. Interchange opportunities will be important both in the Pinetown area (with C6 and C7 or east-west movements) and at Bridge City (C1, C2, C4 and C9). C3 forms part of the Phase 1 network.

- **Corridor C4: Bridge City to Mobeni and Rossburgh**

C4 offers new services from Bridge City via the N2 avoiding the need to transfer at Warwick Interchange with the route splitting to serve both Rossburgh and Mobeni.

- **Corridor C5: Chatsworth to CBD**

C5 provides direct services from the CBD and Warwick to Chatsworth town centre. This will be a high frequency BRT service although there is an option to provide light rail services using former heavy rail alignments and platforms and on-street sections to access Chatsworth town centre. This would serve the area more effectively than the current heavy rail alignment.

- **Corridor C6: Hammarsdale and Pinetown to Warwick**

C6 provides east-west services linking Pinetown to Warwick Interchange with possible variants to serve more than one route within the corridor. Some services will be extended to Hammarsdale in the west as an improved means of accessing Mpumalanga and the rural area with appropriate feeder services.

- **Corridor C7: Hillcrest to Chatsworth**

C7 was originally conceived as part of C5 but separating this part of the network reduces the operating distance and links Hillcrest with Pinetown (connecting with C6 to Warwick) and Chatsworth town centre as.

- **Corridor C8: Tongaat and Airport to Umhlanga and Warwick**

Rail services are available to Tongaat but an alternative route would be provided by C8. This would divert to serve the airport and Umhlanga town centre and provide direct access into Durban. This corridor is expected to experience considerable growth as development takes place and also presents a strong public transport presence for airport users and workers.

- **Corridor C9: Bridge City to Umhlanga**

C9 links the growth areas of Umhlanga and Bridge City. C9 forms part of the Phase 1 network in that it links key employment and expanding development areas.

C1 – Bridge City to Durban Central Business District (CBD)

C2 – North-South Rail Line

C3 – Bridge City to Pinetown and New Germany via MR577

C4 – M25 to South Durban Basin along the N2 with a spur along the M7 to Rossburgh

C5 – Chatsworth Town Centre to CBD along Higginson Highway and South Coast Road

C6 – Mpumalanga to CBD along the N3 with a spur along the M13

C7 – Extension of C5 to Hillcrest

C8 – Tongaat to the CBD via Umhlanga along Dube West Arterial and Umhlanga Rocks Drive

C9 – Bridge City to Umhlanga via Cornubia along Phoenix highway and Cornubia Boulevard

Figure 29: IRPTN Trunk Routes
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

IRPTN Phasing Plan:
The intended trunk route phasing plan is shown diagrammatically on Table 11 below:

Phasing	Corridor	Planned Start Year
Phase 0	Restructuring of Durban Transport	2012
Phase 1	C1, C3, C9	2015
Phase 1 + Rail	C1, C3, C9, C2	2016
Phase 2	C5, C7	2019
Phase 3	C4, C8	2022
Phase 4	C6	2024

Table 11: IRPTN Trunk Route Phasing
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

Phase 0: This phase entails the restructuring of Durban Transport Service. This important phase of the IRPTN is intended to create the foundations for the implementation of subsequent IRPTN phases by:

- Movement from Net to Gross Cost Contracts
- Introduction of Electronic Fare Collection Systems
- Incorporation of the minibus taxi industry
- Support activities included:
  - The bus replacement program
  - Depot upgrades
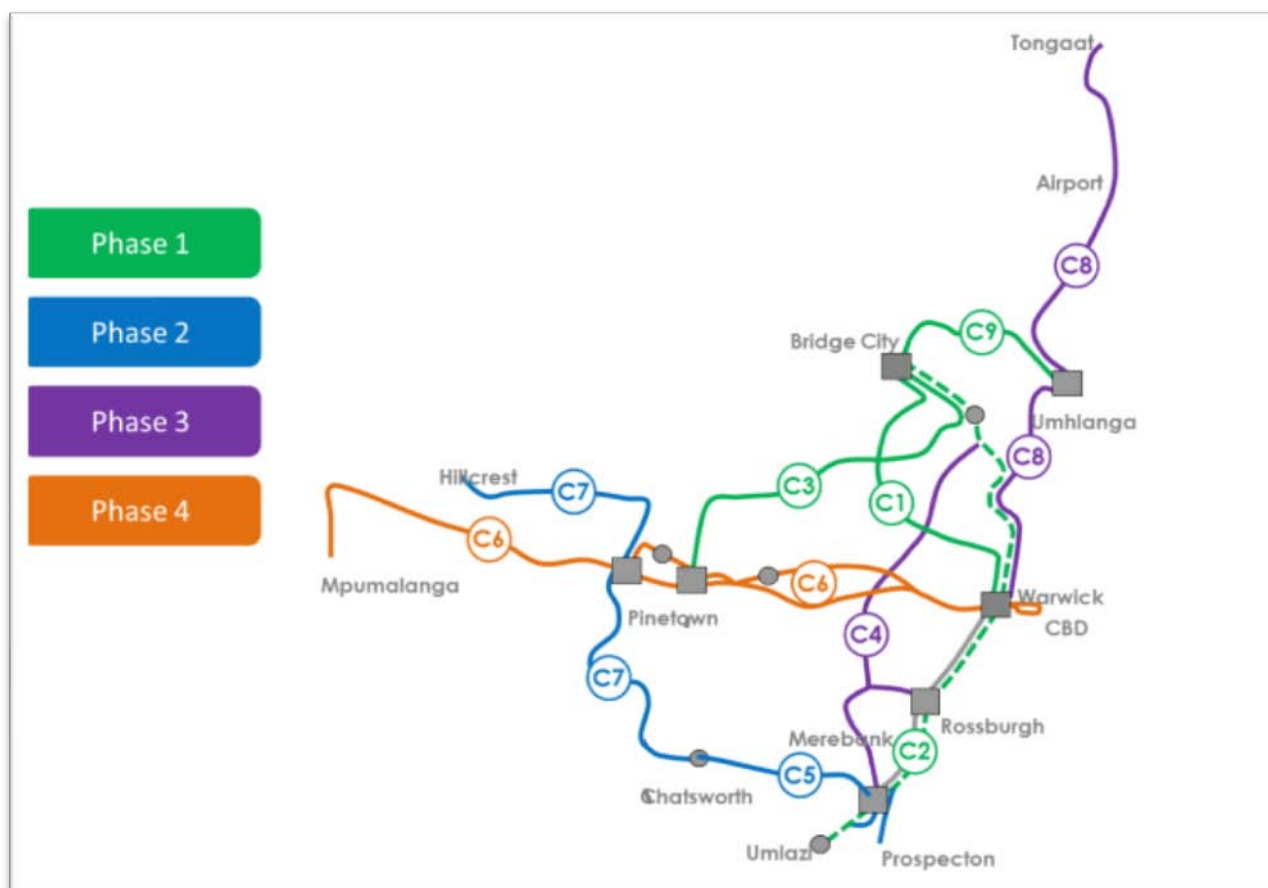 - Enhancement of structure and capacity for project delivery.

Figure 30: IRPTN Trunk Route Phasing
Source: eThekwini Municipality, Procurement and Infrastructure Cluster

Phase 1: Of the 190km of road based trunk corridors, 60km are planned for the Phase 1 implementation of the network by the first quarter of the 2015 financial year. Phase 1 will comprise of 3 Bus Rapid Transit (BRT) routes and 1 rail corridor. The 3 BRT routes are: C1 Bridge City to Warwick, C3 Bridge City to Pinetown, C9 Bridge City to Umhlanga Corridor and the rail corridor: C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo.

The Phase 1 network will accommodate approximately 25% of the city's total trunk public transport demand on road based IRPTN services with a further 40% being accommodated by the trunk rail network as part of Passenger Rail Association of South Africa (PRASA) implementation plans. This approach ensures recognisable benefit to the maximum number of users in the shortest period of time for the given level of investment required.

The following steps will take the public transport initiatives on a sustainable trajectory:-
* Firstly, building on restructuring proposals to date, by developing a programme for the phased implementation of an Integrated Rapid Transit Network (IRTN) with public transport service and support system plans across the whole of the eThekwini Municipality;
* Secondly, to develop a comprehensive business plan and corporate structure plan with documentation for pro forma public transport service contracts and related support systems, service contracts;
* Thirdly, to take the corridors adopted as part of the first phase of the implementation programme and develop the proposals in adequate detail to provide firm cost estimates for infrastructure and support systems;
* Funding for both the infrastructure and operating the system has been motivated for via National, Provincial and Municipal budgeting provisions. The Public Transport Infrastructure System Grant (PTIS) will no doubt be the key source of the majority of the funding;

- Preliminary work suggests that Phase 1 IRPTN projects can be operational by 2015 if the requisite funding is secured.

Land use strategies that support the development and performance of an effective and sustainable transport system are focused around the major IRPTN corridors and include the following:
- Protecting existing employment opportunities within these corridor areas;
- Maintaining the quality of high value investment, office, retail, residential and tourist areas within the corridors;
- Discouraging the development of major employment opportunities outside the corridor areas- at least in the short term until the corridor investment has gained momentum;
- Stimulating higher employment and residential densities within these corridors in particular, as well as the promotion of residential densification within the core urban area in general;
- Renewing areas around major stations and modal interchanges as high density residential, office and retail uses.

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, training, contractor and cooperative development.

According to the Division of Revenue Act the EPWP target for the 2011/12 financial year is 1,937,750 person work days, which equates to 8,425 full-time equivalent jobs (FTEs) where each FTE is equal to 230 days of work. The programme aims to significantly accelerate the creation of further job opportunities during future financial years.

Programme 3.9: Develop Non-Motorized Transport (NMT) Plan

As a mode of transport, non-motorised transport is available to almost everyone. The majority of non-motorised class of transport modes are healthy, non-polluting, versatile and reliable. The transport sector is the most rapidly growing source of greenhouse gas emissions and is the second most significant source of greenhouse gas emissions. Therefore NMT provides significant mitigation benefits within the transport sector.

Non-Motorised Transport (NMT) includes all means of transport that are human powered. Non-motorised transportation includes walking, animal-power and bicycling, and variants such as small-wheeled transport (skates, skateboards, push scooters and hand carts) and wheelchair travel (NDOT, 2008).

According to the eThekwini Municipal Wide Household Travel Survey 2008, the modal share of trips in the municipal area is as follows: public transport (40.7%); private transport (33.2%) and walk/cycle (26.1%). Both walking/cycling travel modes are very important forms of transportation as large sections of the eThekwini's population are dependent on them, with walking being the most dominant

mode for educational travel whilst longer distance walking is very dominant in low-income households. On average, 32% of households made at least one walk trip on the travel day. In total on the travel day 14% of persons made a walk trip which equates to approximately half a million walk trips on a typical travel day.

NMT in the strategic planning of eThekwini Municipality:
The importance of NMT is given credence in the strategic planning of the municipality and is acknowledged and highlighted in its key strategic documents: the "Imagine Durban" initiative and is an integral part of the Integrated Transport Plan (ITP).

Key NMT Initiatives within eThekwini Municipality:
Cycle Policy
In 2006, the eThekwini Transport Authority (ETA) produced a policy document, *Cycle Policy for eThekwini Municipality,* which formulated a detailed policy for cycling for the following priority areas: commuting, recreation, tourism, sport, special events, and scholars. Although, the policy was not 'officially adopted' by Council it was used to accelerate a few implementation projects such as the NMR Sport Cycle Training Circuit, to demonstrate the practicality of the policy.

FIFA WORLD CUP 2010™
The awarding of the FIFA World Cup 2010™ to Durban as a host city raised the municipality's awareness of the need to develop its pedestrian and cycling facilities and systems. Out of the deliverables for the World Cup 2010, the event-led strategy for NMT partnered with the Greening Durban 2010 Programme and targeted delivery using three strategies around a theme of "Connecting": Green Walk-Cycle Circuit; Walk-all-The-Way System ("Walking Durban") and Connect to Rail. During the event, the potential for extending the reach of the connections had not been realized since cycling had not received enough attention.

Green Circuit and Key building Connections: Phase 1
As a deliverable for COP 17/CMP 7 conference and as a means to reduce the challenges of climate change, the above project was initiated; to encourage the use of non-motorised transport for inner city trips and as a step towards reducing the transport related carbon emission footprint in the municipality. This project involves the provision of cycling infrastructure and lanes to connect natural environmental resources and key city infrastructure in the Durban CBD. This includes the widening of the bridge across the uMgeni Estuary on the M4 route.

Within this framework that the municipality is developing a comprehensive plan guiding the planning and implementation of programmes and facilities to respond to the multiple needs of NMT users, especially pedestrian, cyclist and special needs user movements.

It is within this context that the focus will be on reviewing and building upon existing policy initiatives and expanding on the theme of 'connecting' to develop a policy framework and implementation plan, inclusive of all NMT modes to identify key routes and corridors within the eThekwini Municipal Area (EMA), as part of the transportation network, within the context of city beautification and greening programme.

Key Objectives of the plan
The main objective of the plan is:
♦ to formulate a comprehensive NMT policy framework and implementation plan for each of the following "priority areas" namely: commuting, recreation, tourism, sport, special events, and scholars together with the theme of 'Connecting', Green Walk-Cycle Circuit; Walk-all-The-Way System ("Walking Durban") and Connect to Rail.

More specifically, the deliverables from the study will:
- Promote increased cycling; enable walking and other NMT modes of travel;
- Create safe pedestrian, cycling and universal access as part of the transportation system;
- Develop a quality, attractive and environmentally friendly NMT system;

- Provide mitigation benefits for climate change response objectives; and
- Promote a changed culture that accepts the use of cycling, walking and special needs mobility as acceptable means to move around in the city and elicit more responsible NMT behaviour.

Programme 3.10: Develop Travel Demand Management (TDM) Plan

Travel Demand Management (TDM) is the over-arching strategy in the Integrated Transport Plan (ITP: 2010-2015) for influencing and managing the demand for travel, particularly by private transport but also by public transport.

TDM may be described as a system of actions and interventions used to alleviate traffic congestion-related problems through improved management of vehicle trip demand.
Apart from TDM measures which are needed to reduce the demand for private transport, there is a range of concomitant measures needed to retain current public transport ridership whilst attracting new riders from the private transport group. Certain measures are also needed to manage the extent and location of demand for freight transport movement. In many instances issues of system efficiency, effectiveness, safety, affordability and sustainability under-score the need for effective TDM measures. Various types of interventions and measures have been identified in the ITP and the objective of each and the applicability of each in the short (1-5 yrs), medium (6-10 yrs) and long term (11-20 yrs) has been assessed. Many of the measures will be introduced on a phased basis and often extend over more than one period.

The measures focus on four main categories, these being:-
 Private Transport Measures: are used to improve system performance, reduce need to travel, particularly during peak periods and various restrictive measures which would result in a reduction in travel by private transport (e.g.: alternative work schedules and flexitime, telecommuting, ridesharing, road pricing, parking management, etc.). The restrictive interventions (e.g. road pricing) are directed towards active discouragement of the use of private cars. If such interventions are not to be unduly restrictive they must be accompanied by provision of attractive public transport alternatives.

Public Transport Measures: consists of a range of measures directed towards improving the public transport system and services in order to provide a more attractive service to current riders and to encourage existing private motorists to use public transport. Generally, attracting the private motorists onto public transport would also require a variety of disincentives directed at the motorist such as those identified under the private transport measures.

The public transport measures include physical infrastructure projects for public transport priority (e.g.: IRPTN trunk routes on dedicated right-of-way, high occupancy vehicle (HOV priority, etc.), fleet upgrades for all modes to acceptable standards, safety and security measures and the effective promotion of public transport across all income groups.
In recognition of the need for a holistic approach to public transport, a range of measures focussed on providing where practical, an adequate system for non-motorised transport (pedestrian and cycling) have also been integrated.

Selectively and effectively integrated with measures in the other categories, the public transport initiatives introduced at the appropriate time, have potential for a significant impact on the reduction of the trend growth in demand for private transport. Further, such initiatives begin to give effect to the overall transport policy of prioritising public transport over private transport.

Land Use Development and Management Measures: Land use plays a key role in the location and demand for various forms of transport. Measures such as development densification in support of public transport, car free districts and pedestrianised streets in selected areas, in terms land use planning and development guidelines encourage and support efficient transport, with the focus on public transport.

Policy and Institutional Measures: to address the key issues of appropriate institutional arrangements, regulation of transport, pricing, cost recovery and preservation of valuable transport assets.

SDBIP Project Matrix

Plan Three: Creating a Quality Living Environment

Strategic Focus Area	Programme	Project
Meet infrastructure and household service needs and backlogs	3.1. New Integrated housing development 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
Address community service backlogs	3.5. Integrated Human Settlement Plan (Sustainable Community Facilities)	3.5.1. Develop & Implement Access Modelling
	3.6 Sustainable 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
	3.9 Develop Non-motorised Transport Plan	
	3.10 Develop Travel Demand Management Plan	

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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Reviewed Scorecard:

Plan Three: Creating a Quality Living Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2012	Annual Target 12/13	5 Year Target 16/17
Basic Service Delivery	**Meet infrastructure and household service needs and backlogs**	3. 1. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	166982	177792	242592
		3. 2. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	255880	260469	266269
		3. 3. The number of consumer units with new subsidised ELECTRICITY connections captured including housing and rural consumer units	12465	8000	40000
		3. 4. The number of consumer units with new non-subsidised ELECTRICITY connections captured.	1905	1000	5000
		3. 5. The number of additional consumer units provided with a once/week, kerb-side REFUSE removal service.	3612	6500	26000
		3. 6. The total km of unsurfaced ROAD converted to surfaced.	7.5	16	55.3
		3. 7. The number of km of SIDEWALK constructed.	50.51	34	119
		3. 8. The number of properties below the eThekwini defined level of service provided with STORM WATER solutions	1048	220	1100
		3. 9. The number of PUBLIC TRANSPORT RANKS constructed.	1	2	10
		3. 11. The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month).	65344	65000	70000

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2012	Annual Target 12/13	5 Year Target 16/17
		3. 12. The number of consumer units receiving fully subsidised HOUSING.	4884	7200	32000
		Sale of Council Rental Stock		1600	4900
	Address community service backlogs	3. 13. The number of housing opportunities facilitated inside restructuring zones and strategically located mixed-use/ income areas per annum	1043	1000	8400
		3. 14. The % of municipal landfills in compliance with the Environmental Conservation Act.	100%	100%	100%
		3. 15. Demand Management / Alternative Supply The % of non-revenue water loss.	33.20%	33.6	28.0%
		3. 16. Electricity losses (technical and non-technical) as a % of electricity sales.	5.5%	6%	6%
		3. 17. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.		13%	20%
		3. 18. The annual Kwh generated from landfill gas to electricity projects.	49 064 440Kwh	36 000 000Kwh	36 000 000 Kwh
		The percentage of households with access to at least the basic level of electricity	66.3%	67.3%	70.6%
		The percentage of households with access to at least the basic level of Solid Waste	100.0%	100.0%	100.0%
		The percentage of households with access to at least the basic level of water	92.2%	92.4%	93.0%
		The percentage of households with access to at least the basic level of sanitation	76.0%	78.0%	84.6%
		The percentage of estimated indigent households with access to free basic services: Electricity	12.2%	12.5%	14.8%
		The percentage of estimated indigent households with access to free basic services: Solid Waste	100%	100%	100%
		The percentage of estimated indigent households with access to free basic services: Water	87.4%	87.6%	88.6%
		The percentage of estimated indigent households with access to free basic services: Sanitation	26.1%	28.0%	39.9%

Alignment to National Development Plan*

Plan Number	Economy and Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training	Building Safer Communities
Plan 3 Creating a Quality Living Environment	➢ EPWP	➢ Implement an effective public transport plan for the Municipality	➢ New Integrated Housing Development and interim servicing of informal settlements ➢ Address Infrastructure backlogs ➢ Infrastructure asset management ➢ Integrated Human Settlement Plan (Sustainable Community Facilities) ➢ Implement an effective public transport plan for the Municipality	➢ New Integrated Housing Development and interim servicing of informal settlements ➢ Rental Housing Strategy ➢ Address Infrastructure backlogs ➢ Infrastructure asset management ➢ Integrated Human Settlement Plan (Sustainable Community Facilities)	➢ EPWP	➢ Sustainable public spaces

Alignment to Provincial Growth and Development Strategy*

Plan Number	Job Creation	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 3 Creating a Quality Living Environment	➤ EPWP	➤ EPWP	➤ New Integrated housing development and interim servicing of informal settlements ➤ Rental Housing strategy ➤ Address Infrastructure backlogs ➤ Integrated Human Settlement Plan ➤ Sustainable Public Spaces ➤ Develop non-motorised transport plan	➤ Implement an effective public transport plan for the municipality ➤ Develop travel demand management plan	➤ Infrastructure Asset Management	➤ New Integrated housing development and interim servicing of informal settlements ➤ Integrated Human Settlement Plan

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

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 eThekwini Municipality as provided in the EPWP national framework. Its aim is to establish the EPWP as a socio-economic development and poverty alleviation program, expand the current service delivery model of goods and services to ensure shared economic growth and ensure developmental integration across all sectors.

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

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

Waste Management Plan:

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

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

Policies and Practices of the eThekwini Municipality Water and Sanitation Unit
The purpose of the policy is to ensure that the level of supply of potable water and the provision of sanitation provides a joint solution for the "domestic water cycle". The policy makes provision for:–

- A solution which is affordable to the consumer and service provider
- A solution which is sustainable i.e.
  - has a limited cross subsidy
  - is capable of being maintained
  - is acceptable to the community
  - provides parity with other customers

- A solution which is environmentally satisfactory
  - prevents pollution
  - results in a healthy residential area
  - is compliant with National and Provincial legislation

- A solution which can be undertaken within the capacity of the Municipality

Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System

These guidelines and policies are applicable to the design of minor stormwater reticulation and collection systems and for the management and control of stormwater runoff from sites by means of soakpits and attenuation tanks and runoff discharge controls. These guidelines include recommendations for the sizing and design of stormwater soakpits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses, underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems.

Plan Four: Fostering a Socially Equitable Environment

Goal

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

Desired Outcome

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

Why this plan?

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

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

This Plan highlights the key challenges faced in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The Plan is presented in two strategic areas:

- Promoting the safety of citizens;
- Promoting the health of citizens;

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

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

- To be safe from crime;
- 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

eThekwini Municipality's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping crime before it happens. The response follows an integrated, multifaceted approach that works closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention and response.

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

Effective policing:

"*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), eThekwini 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.

The Public Realm Revitalisation and Management Programme is a multi-disciplinary approach to ensure an integrated management of public spaces. The programme involves the co-ordination of monthly meetings and enforcement of bylaws as well as engagement with key stakeholders such as UIPs, Business Operators, and Durban of Chamber of Commerce.

Programme 4.3: Rollout emergency service 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 municipality.

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 eThekwini 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 Unit plans to address this through the establishment of additional operating bases. Priority is to be given to establishing fire stations in Verulam, Umkomaas and the Mpumalanga areas which have been scientifically shown to make the greatest impact in reducing the percentage of the population currently beyond the reach of the fire and emergency service.

The demand placed on the Unit to ensure presence at special events and functions throughout the Municipality is intended to be augmented by an alternate staffing initiative, also intended to provide for a reserve pool of trained personnel available for immediate deployment and future whole time employment.

A precondition to deliver effective emergency response services is a well-trained and committed workforce. The current facilities available to the department to skills its staff are not suitable to satisfy the current demands placed on a modern emergency service. This area will be attended to in the medium to long term by the construction of a training facility that will enable staff to experience many of the conditions they will be exposed to in the course of their work, in a controlled environment, under the supervision of qualified instructors. The completion of this project will not only have a direct impact on service efficiency but will also contribute to the safety of crews called upon to operate under extreme conditions by providing them with the confidence of having experienced many of these situations under training. Private industry shall also have access to the Fire Training facility and its personnel, which is expected to enhance fire education and help mitigate emergency incidents as they arise.

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

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

Programme 4.7: Develop and Implement a Disaster Risk Management Strategy

As a coastal African municipality with a significant manufacturing base, Durban is at risk and vulnerable to a range of meteorological, geological, biological, technological and human caused 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 with the emphasis being placed on risk reduction.

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 eThekwini 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;
- Assisting all stakeholders to develop and implement Risk Reduction programmes and Disaster Management Plans;
- 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 municipality 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.

Strategic Focus Area: Promoting the Health of Citizens

The government of South Africa is striving to ensure long and qualitatively healthy lives for all South Africans as expressed in outcome 2 of the government wide performance monitoring and evaluation system. In line with this outcome and the municipal vision of caring for its citizens and providing basic services of the highest quality, the health unit has aligned its strategies to impact on reducing mortality and increasing life expectancy; reducing HIV incidence; decreasing TB caseload and improving TB outcomes, improving health system effectiveness, mitigating for environmental health risks and mobilising communities for improved individual health in this five year plan.

The current strategic functional pillars in the unit include primary level clinical care, environmental health services and social health services. Currently, the bias of resourcing is more towards the biomedical approach of health service provision. Taking into account that disease management does not equate health, the unit's vision is to prevent ill health and consequently the unit's strategy over the next five years includes measures to address the social determinants of health and increasingly allocate resources for community outreach services aligned to re-engineering of PHC and the Operation Sukuma Sakhe programme of the province.

The following strategic objectives have been identified to achieve the goal of providing Comprehensive Primary Health Care to the communities of EMA:

- Accountable, efficient and effective administration
  - Adherence to SCM processes
  - Strengthen internal controls and administrative systems
  - Adequate health human resource financing
- Mass mobilisation for better health
  - Social Interventions
  - Behavioural Interventions
- Provide services of high quality throughout the unit with a focus on total quality management
- Reduce burden of HIV and AIDS and TB
- Improve maternal, child and women's health
- Infrastructure upgrading and development
- Institute results based management with a focus of monitoring, evaluation, recording and reporting.
  - Strengthen Health Management Information System
  - Introduce individual patient information system
  - Strengthen performance management system
- Improve Environmental Health Service Delivery

Programme 4.8: Accountable, efficient and effective administration

The health unit has introduced specific measures to ensure that the relevant managers are held accountable for budget under their control, that expenditure is kept within the budget limits and that a more effective financial control mechanism would be in operation for the Unit. In addition, this system is intended to utilise control measures that ensure efficiency for public fund expenditure. Administration systems remain a challenge. Interventions will revolve around the implementation of uniform approaches and initial recentralisation of the function, with a view to devolving the function to the sub-districts once systems and capacity have been established. The human capacity levels especially with regards to management skills require further development, mentoring and coaching. Although managers have acquired academic qualification, the less than desirable performance can be attributed to the lack of conceptualisation and internalisation to appropriately apply these practically into the working environment for effectiveness and improved results.

Programme 4.9: Mass mobilisation for better health for the EMA community

In this five year period the unit will focus on social interventions aimed at addressing practices that put populations at risk of acquiring ill-health. It is also important to reinforce norms that prevent ill health. This includes improving attendance of preventive clinical services by the general population to allow for early detection of diseases. In addition, structural changes to enhance outreach services for improved individual care in association with Operation Sukuma Sakhe will be implemented.

The high mortality rates especially with regards to children and pregnant women is clearly indicative of the need to renew efforts to improve access to high quality sexual and reproductive health services, and maternal and child health services that takes into account the complete cycle of services from the cradle to the grave. The ingredient to successfully implement this strategy is to ensure a reciprocal demand is created for this service by the intended recipients. The unit will endeavour to increase ward-based personnel to bring services closer to the people and to strengthen health seeking behaviours.

Programme 4.10: Provide services of high quality in line with set norms and standards

In November 2011 to January 2012, a baseline audit to ascertain compliance with national core standards was conducted in the health care facilities across the EMA. Although 40% of the municipal facilities had a score of 70% and above, all facilities across the metro (provincial and municipal) were found to be non compliant as they had one or more vital standards found to be below expected performance.

The next process entails addressing the challenges of infection control, risk management, improving adherence to policies and processes, management of pharmaceuticals, improving infrastructure, data management, and adequate management of patient records. The achievement of attaining compliance and accreditation of health facilities with the national core standards body will be in line with available human and material resources. At the current resource availability this process is envisaged to take a period of two years. The quality of environmental health services in relation to stakeholder perspective is currently under review. Preliminary findings indicate to the need to improve internal administrative systems for effective and efficient services that will result in reduction of environmental risks. This will also include a focus on human resource development and improving accountability of environmental health staff. The quality of social health services needs attention to ensure that communities benefit from correct messaging and strategies.

Programme 4.11: Mitigate the Impact of HIV and AIDS and TB

HIV and AIDS is a major challenge contributing to reduced life expectancy, high TB rates, collapse of socio-economic conditions for individuals, households and communities and increase in orphaned and vulnerable children.
The population aged 15 to 49 years is estimated to have an incidence of close to 2% per year bringing that close to 35 000 new infections annually. The enormous efforts directed at preventing infections have not yet achieved the desired outcome of behavioural change as evidenced by the high epidemic levels in the population based indicators.
Although the municipality, together with its partners, has seen the recent successes of reduced transmission rates at 6 months and increased access to treatment at clinic level, it is very clear that increased efforts at the dual methods of prevention and treatment are required, both to prevent risky behaviours and to utilise treatment to prevent further transmissions.
Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In 2006 the metropole was

declared a TB crisis district and following the implementation of the TB crisis plan, the metropole has improved TB cure rate amongst new smear positive patients from below 50% to 65%. Whilst building on these successes the focus will be on reduction of treatment defaulters and reducing the infectious pool, especially in terms of multidrug resistant TB.

Programme 4.12: Improve Maternal and Child health services

Communicable diseases together with poor quality of antenatal services are associated with approximately 60% of child and maternal mortality. The municipality will therefore focus on the correct management of pregnant women through application of appropriate standards of basic antenatal care (BANC) and provision of timely treatment for HIV and TB.

The other area of focus is early screening for cancers of the cervix and breast as these have been found to be highest causes of death in terms of malignancies.

Immunisation for preventable childhood illnesses remains important. Although successes have been noted in the EPI programme in children, attendance for immunisation services beyond one year of age remains a challenge and consequently remains a key area for intervention.

Programme 4.13: Infrastructure upgrading and development

The upgrading of clinics is in keeping with the National Health Department's 10 Point Plan, which includes the need for health infrastructure upgrade in order to improve quality of care that is being offered. A decision was taken to prioritize the upgrading of clinics in order to comply with legislation including Health and Safety requirements. The upgrading will include ventilation improvement and additional consulting rooms. Additional consulting rooms will enable clinics to offer a comprehensive package of care every day in contrast to the past where different services were provided on dedicated days for different services. Ventilation improvement will assist with the reduction of the incidence of nosocomial infections.

Programme 4.14: Institute results based management with a focus of monitoring, evaluation, recording and reporting.

The unit has made some progress into identifying determinants of ill health and identifying appropriate interventions and resources required to address these. Whilst this work is in progress the results in terms of effectiveness and efficiency need to be measured. This will incorporate building capacity to understand the highest level of reasonable expectation that each level of worker will be held accountable for programme implementation. A results based management system will be instituted to build towards a high performance institution.

Programme 4.15: Improve Environmental Health Service Delivery

The unit aims 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" has guided our programmes and activities. This has been underpinned by setting EH standards and the commencement of implementing various systems in the 2011/2012 financial year. The activities conducted in the 2011/2012 financial year have been "foundational" and efforts in the 2012/2013 financial year must build on these activities. We will move towards the rendering of all nine (9) functions as stipulated

within the Health Act; and prioritise minimum inspection rates, law enforcement and surveillance and control of vector borne diseases.

Through phased increase in staffing levels over the next five years all areas and communities will be able to receive an appropriate package of environmental health services. This will enable the municipality to prioritise the provision of these services to poorer communities and in turn address equitable distribution of resources within the EMA.

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. Increase enforcement of bylaws throughout eThekwini Municipal area.
		4.1.3 Increase enforcement of defective and unroadworthy vehicles throughout eThekwini Municipal area - vehicle suspensions.
		4.14 Increase enforcement of defective and unroadworthy vehicles throughout eThekwini Municipal area - Fines issued.
		4.1.5 Plan and implement operational plan for safety of tourist and visitors
	4.2 Safe Buildings	4.2.1 Crime Prevention through environmental design.
	4.3 Rollout emergency services programmes to all areas of EMA	4.3.1 Minimise call taking delay by providing training and by increasing staffing levels
		4.3.2 Educate and develop vulnerable groups on effectively reporting emergencies
		4.3.3 Orientation courses with Fire and Metro police to EMACC and CCTV staff
	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 coverage to other municipal areas
		4.4.3 Expansion of CCTV Control Rooms to all areas
		4.4.3 Expansion, diversification and redundancy of the CCTV communication 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 Manage vehicle fleet to adequately protect risks within area of jurisdiction
	4.7Develop 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 Undertake a City-wide comprehensive Risk Assessment
		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
	Accountable, efficient and effective administration	% of financial transactions compliant with SCM policy
		Develop 4 SOPs for acquisition, disposal, movement and safe keeping of assets.
	Mass mobilisation for better health	Number of house holds profiled
		Number of HIV, AIDS, STI and TB community campaigns with a minimum of 100 participants
		Number of functional healthy lifestyle clubs in each ward
Promoting the Health of Citizens		Number of health clubs with under 5, youth, and elderly healthy lifestyle activities

Strategic Focus Area	Programmes	Project
	Provide services of high quality in line with set norms and standards	Number of PHC facilities accredited with national core standards body
		% clinic supervision rate
		% of building plan assessments that are compliant with required standards
		Develop a four year air quality management plan
		Conduct an area based internal administrative control system implementation audit
	Reduce burden of HIV and AIDS and TB	400 000 HIV tests conducted in municipal clinic catchment areas
		Pilot three informal settlements and one low cost housing settlement in the provision of comprehensive HIV, STI and TB service provision
		Number of male condoms distributed
		Number of men medically circumcised
		% new sputum positive registered patients converting from smear positive to smear negative
		% defaulter rate
		% of TB patients who do not know HIV status who are tested for HIV
	Improve maternal, women and child health	% of pregnant women having first visit ANC visit at less than 14 weeks gestation
		% immunisation rate of Vitamin A in children 12 -59 months
		Mother to Child HIV transmission rate at six weeks of age
	Upgrade and develop clinical infrastructure	Upgrade 40 clinics
	Institute results based management with a focus of monitoring, evaluation, recording and reporting.	Develop a unit monitoring, evaluation, recording and reporting policy
		Develop an AIDS Council monitoring framework for coordinated response
	Improve Environmental Health Service Delivery	Expand air quality monitoring network by 2 Sites

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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Reviewed Scorecard:

Plan Four: Fostering a Socially Equitable Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Estimated Baseline 2011/12	Annual Target 2012/13	5 year target- 2016/17
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	20	100
		No. of alternative methods in dealing with and reducing crime	No baseline	20	100
		JARP (Justice and Restorative Programme)		10	50
		Ensure that buildings are safe through: - Implementing the environmental crime prevention strategy			
		Profiling of bad buildings	Completed- 100% of annual projects	10	50
		Serving of contravention notices -		15	75
		Close down all buildings as per notifications received from the Court.		3	15
		Effective policing and enforcement of relevant Acts and Bylaws.			
		Increase enforcement of bylaws throughout eThekwini Municipal area.	244 752	303 715	440 221
		Increase enforcement of defective and unroadworthy vehicles throughout eThekwini Municipal area - vehicle suspensions.	4920	5000	8000
		Increase enforcement of defective and unroadworthy vehicles throughout eThekwini Municipal area - Fines issued.	200 148	120 000	180 000
		Interventions to reduce accident occurrence or alternatively the severity of accidents at targeted intersections or road sections.	2	2	10
		Number of education programmes held on Road Safety Awareness	20 programmes	20 programmes	100 programmes
		Assess worst accident locations	11	10 locations	40
		Interventions to reduce accident occurrence or alternatively the severity of accidents on selected residential (class 5) streets	20	20	100
		Manage vehicle fleet to adequately protect risks within area of jurisdiction	No baseline	100%	100%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Estimated Baseline 2011/12	Annual Target 2012/13	5 year target- 2016/17
	Promoting the Safety of Citizens	**Develop and implement a Disaster Management Strategy**			
		Arrangements for the development, adoption, implementation and integration of a disaster management policy.	0	100%	
		Undertake City-wide Risk Assessment and generate a Municipal indicative disaster risk profile.	0	50%	100%
		Ensure all stakeholders compile integrated and relevant disaster management plans, prioritising hazards, vulnerable areas and communities. Include disaster risk reduction efforts in strategic initiatives that inform the IDP.	0	**0**	**0**
		Develop integrated response and recovery plans and procedures.	0	5%	75%
		Establish effective early warning systems	0	10%	80%
		Promote a culture of risk avoidance among stakeholders by capacitating all role-players through integrated education, training and public awareness supported by scientific research.	0	10%	1
Basic Service Delivery	**Promoting the Health of Citizens**	Develop and implement five effective systems within administration system	**0**	**3**	**5**
		Community profiling of 250 000	24 000	50000	250 000
		Accredit 60 (100%) PHC facilities with national core standards body	0	20	60
		95% of HIV positive pregnant women eligible for treatment started on ARVs in facilities providing ARVs	80%	90%	95%
		80% of smear positive TB cases cured of TB	62%	70%	80%
		Increase ANC visit in women less than 20 weeks gestation from 41% to 70%	41%	55%	70%
		Increase Vitamin A 12 -59 months immunisation rate from 30 % to 80%	32%	65%	80%
		Upgrade 40 clinics	8	16	40
		Develop a unit monitoring, evaluation, recording and reporting policy	0	1	1
		Expand air quality monitoring network by 2 Sites	12	2 (to a total of 14 including existing sites)	24

Alignment to National Development Plan*

Plan Number	Improving Education, Innovation & Training	Promoting Health	Building Safer Communities
Plan 4 Fostering a Socially Equitable Environment	➤ Institute results based management with a focus of monitoring, evaluation, recording and reporting ➤ Improve environmental health service delivery	➤ Accountable, efficient and effective administration ➤ Mass mobilisation for better health for the EMA community ➤ Provide services of high quality in line with set norms and standards ➤ Mitigate the Impact of HIV and AIDS and TB ➤ Improve Maternal and Child health services ➤ Infrastructure upgrading and development ➤ Institute results based management with a focus of monitoring, evaluation, recording and reporting. ➤ Improve Environmental Health Service Delivery	➤ Safe from Crime ➤ Safe Buildings ➤ Rollout emergency services programmes to all areas of EMA ➤ Roll out CCTV for strategic areas ➤ Safe While Travelling-Road & Pedestrian Safety ➤ Safe from Fires and Emergencies ➤ Develop and implement a disaster risk management strategy

Alignment to Provincial Growth and Development Strategy*

Plan Number	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 4 Fostering a Socially Equitable Environment	➤Institute results based management with a focus of monitoring, evaluation, recording and reporting ➤Improve environmental health service delivery	➤Safe from Crime ➤Safe Buildings ➤Rollout emergency service programmes to all areas of the EMA ➤Rollout of CCTV for Strategic Areas ➤Safe while travelling ➤Safe from fires and emergencies ➤Mass mobilisation for better health for the EMA community ➤Mitigate the impact of HIV/AIDS and TB ➤Improve maternal and child health services	➤ Develop and implement a Disaster Risk management strategy ➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards ➤ Infrastructure upgrading and development

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

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 (KPAs) and three Performance Enablers (PEs) viz.:

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

PEs
- Funding;
- Information Management and communication;
- Education, training, public awareness and research.

Crime Prevention through Environmental Design (CPTED)
This initiative has been introduced to ensure that the goals of a safer city and crime prevention are met. The CPTED Programme focusses on four areas, namely capacity building, legislation (policy), procedures (strategy) and public awareness (including a website). Since the environment can play a role in providing or reducing opportunities for crime, it follows that certain crimes can be prevented by altering the environment in which they might occur. Changes to the physical environment could make it more difficult (risky or strenuous) to commit a crime. The environment can be manipulated in such a way that it requires greater efforts from potential offenders to carry out their criminal activities.

Safe Drums Policy
In eThekwini Municipality a large number people are affected by the practice of using chemically contaminated drums for storing consumables such as water, juices, traditional medicines, sorghum beers, etc. The need to protect our citizens from the risks associated with exposure to the use of contaminated drums/ containers is the fundamental element of this policy. The aim of the policy is to:
- To protect citizens from risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To educate citizens on the risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To ensure safe drums trade.

"TOWARDS AN HIV FREE GENERATION" – Response 2012/2016 and Beyond
The metropole area is home to approximately 3.5 million citizens and is characterized by a high disease burden of HIV and AIDS and TB. The plan gives an indication of the interventions, with performance targets, that are to be implemented to provide care to the infected and those affected by the epidemic. It also provides an outline of the planned activities towards achieving the long term goal of zero new HIV infections. These interventions and targets are all encompassing i.e. of all government departments within provincial government and the municipality, civil society and the private sector.

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

The National Skills Development Strategy (NSDS III) outlines the strategy for all sectors in the economy to address the challenges of providing the required skills for the economy to grow and address the issues of high unemployment.

Goal

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

Desired Outcomes

- A skilled and capable citizenry, within the eThekwini Municipal Area, that shares in and contributes to the economic expansion and growth of the region.

- A skilled work force that delivers effective and quality services to the citizens of eThekwini Municipality.

- A learning city

Background

The Municipality's greatest asset is its people.

The latest statistics show that:

- 16% of adults are functionally illiterate
- 38% of adults have Matric certificate
- 8% have tertiary qualifications (Census, 2001).

The map below highlights the uneven distribution of education attainment within the Municipal area where those who are more educated are located in the urban areas and those with less education attainment found in the per-urban areas.
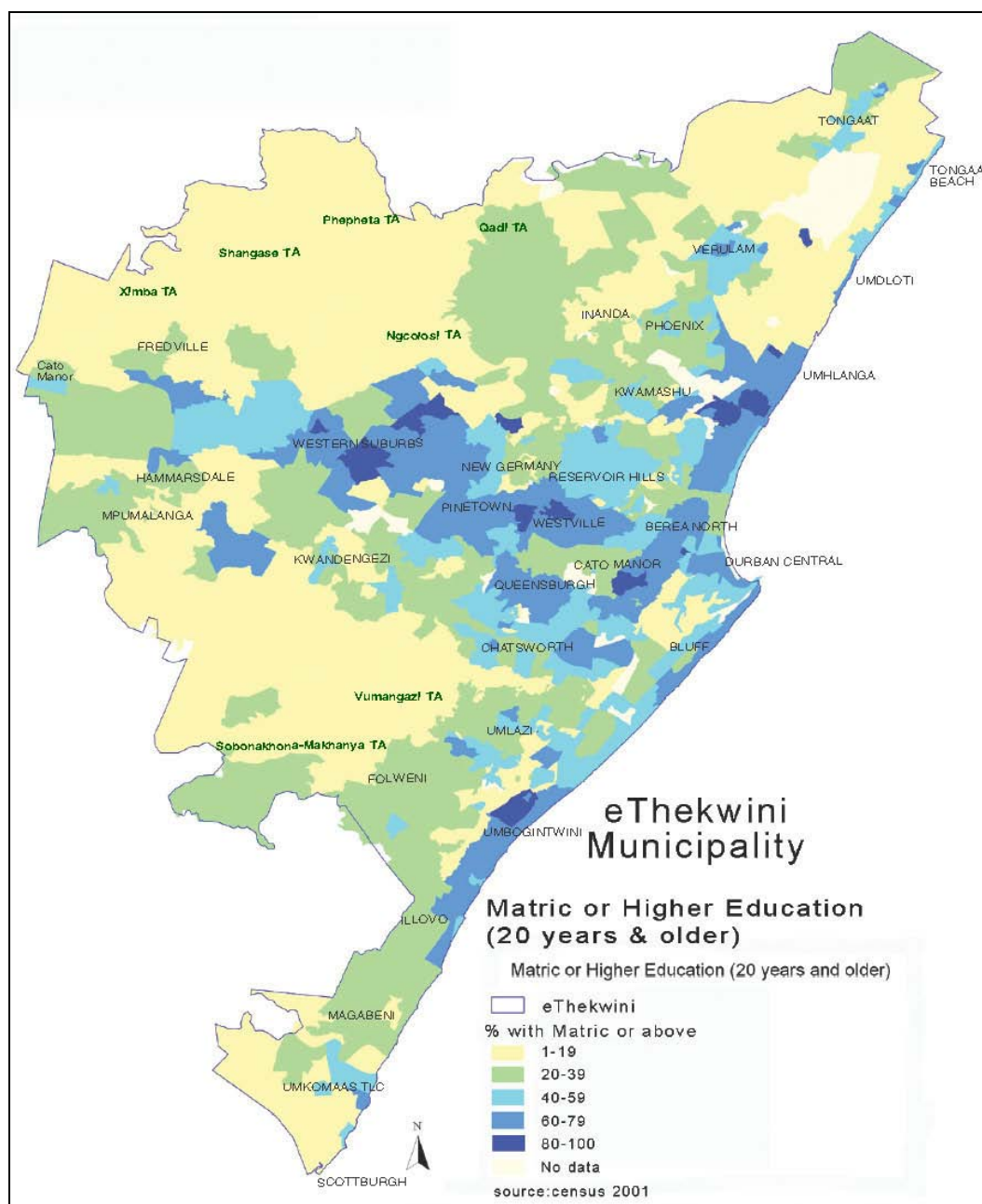
Figure 31: Matric or Higher Education
Source: Census 2001

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

Strategic Focus Area: Develop Human Capital

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap in accordance with the NSDS III. The goals of the NSDS III are used to co-ordinate efforts and partnership initiatives with service providers to ensure that community outreach, information and development programmes contribute to the education and skills development of citizens and ultimately their social, political and economic wellbeing.

Programme 5.1: Establishing a credible institutional mechanism for skills planning

eThekwini plays an important role in gathering statistics and other relevant information on labour market skills needs and training provision. Close contact with industry places us in a good position to document and communicate recent and emerging trends, as well as to develop solid baseline indicators. Such information is essential in planning to meet the eThekwini Municipal Area's skills nmeeds and guiding investment in education and training provision.

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: Increasing access to occupationally-directed programmes

eThekwini Municipality has identified the need to ensure the continuous upgrade of skills in the workforce, to help ensure a measurable increase in the intermediate skills pool, especially in artisan, technician and related occupations, attributable to increased capacity at education and training institutions and increased workplace experiential learning opportunities.

Work-experience initiatives like learnerships, 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:   Addressing the low level of youth and adult language and numeracy skills to enable additional training

This programme seeks to develop, integrate and implement language, literacy and numeracy skills to respond to economic, social and political participation, and productivity.

The aim is to raise the education base of young and adult people to enable them to take on further learning and/or employment.

Partnerships

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

Programme 5.5:   Encouraging better use of workplace-based skills development

The programme endeavours to support and promote training of employed workers to improve productivity, growth and development, as well as to address skill imbalances in the EMA.

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

Programme 5.6:   Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives

This programme is designed to promote co-operative organisations to empower and create opportunities for the under and unemployed.

The objective of this programme is to support NGO, community and worker-initiated skills development and training programmes. It will similarly aim to support credible and quality worker skills development, education and training programmes. It will enhance the workplace, our economy as well as the developmental objectives of the Municipality.

It will also enhance the decision making and participatory processes within the Municipality by providing short, medium and long term skills development interventions.

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

Programme 5.7: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state

Grow and develop skills levels within the public realm ensuring that the Municipality has capable political representatives to address the priorities of the citizenry such as health, education and high crime rate etc.

Programme 5.8 Building career and vocational guidance

The youth are the Municipality's hidden wealth and they require assistance and guidance in making career choices that will ensure that they participate fully in the labour market. The Municipality will dedicate the necessary resources to support career and vocational guidance, as this has proved to be a critical component in successful skills development initiatives world-wide. Through initiatives that bring the private sector, the NGO's and other relevant stakeholder the Municipality seeks to give guidance to the youth through career expos and cooperative education initiatives.

Strategic Focus Area: Develop the City as a Learning City

Research on other 'learning cities' such as Dublin, Ireland and Jaipur, India has been completed and is informing a two-pronged model of a learning city which sees programmes running concurrently towards realising 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 5.9:   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 private sector (including SMMEs) have been forged to achieve the objectives of the programme.

Programme 5.10: 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 5.11: Improve knowledge management in the Municipality

Over the last year, great strides have been made in setting up a dedicated institutional vehicle to champion the knowledge management agenda for the municipality. In pursuance of this, the Municipal Institute of Learning (MILE) has as its mandate the following five key areas:

1. **Enhancing local government practitioner capacity** through a series of learning interventions including the facilitation of Master Classes (in areas like solid waste management, water and sanitation, strategic planning, revenue management) and the hosting of learning exchanges for professionals from all over Sub-Saharan Africa.
2. Positioning the eThekwini 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 eThekwini** through creative projects such as establishing communities of practices, documenting innovations and good practice, sharing learning through web-based portals, etc.

SDBIP Project Matrix

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

Strategic Focus Area	Programme	Project
Develop Human Capital	5.1 Establishing a credible institutional mechanism for skills planning	5.1.1 Establish a multi-stakeholder forum that adresses the skills needs and training provision for economic sectors within the EMA
		5.1.2 Establish a multi-unit forum within eThekwini Municipality that adresses employees skills needs and training provision.
	5.2 Increasing access to occupationally-directed programmes	5.2.1 Increase workplace experiential learning opportunities, in the intermediate skills pool, focussing on artisan, technician and related occupations
		5.2.2 Develop and implement a multi-year plan to address the scarce skills within the Municipality
		5.2.3 Implement new needs-driven learnership/skills programmes/apprenticeships in line with the budget allocation
		5.2.4 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 Addressing the low level of youth and adult language and numeracy skills to enable additional training	5.4.1 Develop, integrate and implement language, literacy and numeracy skills to employess for productivity improvement
		5.4.2 Facilitate the provision of Adult Basic Education for community members in line with DoE plans
	5.5 Encouraging better use of workplace-based skills development	5.5.1 Support and promote training of employed workers to improve productivity, growth and development, as well as to address skill imbalances in the EMA
	5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	5.6.1 Support NGO, community and worker-initiated skills development and training programmes
		5.6.2 Credible and quality worker skills development, education and training programmes
	5.7 Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.7.1 Develop and implement a skills plan for Councillors
		5.7.2 Develop and implement a skills plan for Ward Committees
	5.8 Building career and vocational guidance	5.8.1 Provide resources to support career and vocational guidance
Develop the City as a learning City	5.9 Develop the City as a Smart City	5.9.1 Promote a digitally inclusive city
	5.10 Develop local government capabilities in countries within Anglophone Africa	5.10.1 Implementation of training programmes
		5.10.2 Implementation of peer learning programmes
	5.11 Improve knowledge management in the Municipality	5.11.1 MILE Capacity Enhancement Project
		5.11.2.MILE Municipal Technical Support Project
		5.11.3.Academic Collaboration Project
		5.11.4. Internal Municipal Knowledge Management Project
		5.11.5. 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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Reviewed Scorecard:

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

National Key performance Area	Strategic Focus Area	Programme	KPI	Annual Target 2012/13	5 year target- 2016/17
Municipal Institutional Development and Transformation	**Develop Human Capital**	5.1 Establishing a credible institutional mechanism for skills planning	1. A credible institutional mechanism for skills planning	Establish 2 mechanisms (forums)	Establish 8 mechanisms for skills planning
		5.2 Increasing access to occupationally-directed programmes	2. Increased access to occupationally-directed programmes	100% achievement of 4 SDBIP Projects	
		5.3 Address access to occupationally -directed programmes	3. Address access to occupationally -directed programmes		
		5.4 Addressing the low level of youth and adult language and numeracy skills to enable additional training	4. Provide mechanisms to address the low level of youth and adult language and numeracy skills to enable additional training	100% achievement of 2 SDBIP Projects	
		5.5 Encouraging better use of workplace-based skills development	5. Establish mechanism to to address skill imbalances in the EMA	100% achievement of 1 SDBIP Project	
		5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	6. Establish mechanisms to encourage and support cooperatives, small enterprises, worker initiated, NGO and community training initiatives	100% achievement of 2 SDBIP Projects	
		5.7 Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	7. Develop and implement a skills plan for Councillors and Ward Committees	Development of 2 Skills plans	Implement 2 skills plans
		5.8 Building career and vocational guidance	8. Provide mechanisms to build career and vocational guidance		
	Develop The City as a Learning City	5.9 Develop the City as a Smart City	9. Increase fibre infrastructure to increase private/public sector access to the network.	Promote a digitally inclusive city (Roll out of Schools Program)	100%
		5.10 Develop local government capabilities in countries within Anglophone Africa	10. Develop local government competencies in Anglophone African countries	Rollout of Training and Peer Programmes	Rollout of Training and Peer Programmes
		5.11 Improve knowledge management in the Municipality	11. % implementation of projects to enhance local government capacity through MILE interventions	20%	100%

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Alignment to National Development Plan*

Plan Number	Economy and Employment	Improving Education, Innovation & Training	Building a Capable State
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Increase access to occupationally-directed programmes ➤ Address access to occupationally-directed programmes	➤ Establishing a credible institutional mechanism for skills planning ➤ Increase access to occupationally-directed programmes ➤ Address access to occupationally-directed programmes ➤ Addressing the low level of youth and adult language and numeracy skills to enable additional training ➤ Encouraging better use of workplace-based skills development ➤ Building career and vocational guidance ➤ Improve knowledge management in the municipality	➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Improve knowledge management in the municipality

Alignment to Provincial Growth and Development Strategy*

Plan Number	Job Creation	Human resource Development	Human & Community development	Strategic Infrastructure	Governance & Policy
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Increase access to occupationally-directed programmes ➤ Address access to occupationally-directed programmes	➤ Establishing a credible institutional mechanism for skills planning ➤ Increase access to occupationally-directed programmes ➤ Address access to occupationally-directed programmes ➤ Addressing the low level of youth and adult language and numeracy skills to enable additional training ➤ Encouraging better use of workplace-based skills development ➤ Building career and vocational guidance ➤ Improve knowledge management in the municipality	➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, Ngo and community training initiatives	➤ Develop the City as a Smart City	➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Improve knowledge management in the municipality

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

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 air 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.

City Stars Recognition and Rewards Policy
It is important to recognise excellence in performance and achievement through the use of rewards that are creative, meaningful and flexible. When administered and communicated effectively, recognition and rewards are an important part of a total compensation program.
It is evident that a reward and recognition system can contribute to employees satisfaction and their willingness and desire to learn and improve their skills and can lead to greater retention. The types of rewards and recognition that employees receive are a major contributing factor to their level of satisfaction. The more highly rewarded and recognised employees are, the more satisfied they tend to be with their job and with their life. This implies that satisfied employees are less likely to quit, change jobs, or be absent.

Assisted Education Policy

The policy serves to promote the principle of lifelong learning, by encouraging employees to take responsibility for their own education and skills development where this will add value to their performance towards the achievement of eThekwini Municipality's integrated development Plan.

To ensure this the policy outlines certain objectives so that the training and education being undertaken are:

- Identified by the employee as being able to assist his/her performance in his/her existing post, or career prospects, within the Municipality.
- Predominantly provided by institutions of higher or further education
- Generally of twelve months, or more, in duration
- Predominantly conducted, or require self-study, in the employee's own time.

Plan Six: Embracing our cultural diversity, arts and heritage

Goal

Create an enabling environment for social cohesion and economic development through arts, culture, sports, recreation and heritage.

Desired Outcome

A municipality that embraces arts, culture, sports, recreation and heritage as a catalyst for social cohesion and economic development.

Why this Plan?

Arts, culture, sports, recreation and heritage, as fields of human engagement endeavour, are mutually reinforcing. It is through involvement and engagement with all of these fields that holistic human development can be realised. The creative human abilities are realised through exposure to and engagement with arts. It is through exposure to and involvement in culture and heritage that the intellectual capacity of individuals and communities is honed and enhanced. Sports and recreation has both emotional and physical benefits at an individual level while it facilitates unity and healthy coexistence at a community level. All these benefits conspire to contribute to socially healthy and economically productive individuals and communities. From a developmental perspective, it can be argued that it would be through meaningful intervention in the fields of arts, culture, sports, recreation and heritage that the goal of a socially cohesive and economically developed society can be achieved. The fulfilment of spiritual, emotional, intellectual and physical human needs hinges on maximised investment and targeted investment in arts, culture, sport, recreation and heritage.

The system of apartheid left South Africa with an unfortunate legacy of a divided, unequal and underdeveloped society. This was a consequence of many years of social engineering which produced extreme socio-cultural and economic inequalities based on racial intolerance and economic exploitation of the majority of the population. The majority of South Africans were denied cultural rights and access to economic opportunities. Socio-cultural rights denied to the majority ranged from language rights, social practices and indigenous knowledge and games which were undermined and their development suppressed. Apartheid institutionalized and entrenched inequality in a manner which permeated all sectors of South African society. Cultural intolerance was at the heart of systematic socio-economic disempowerment resulting in a social and economic set-up characterized by gross inequalities. The system of apartheid invented and promoted myths aimed at undermining cultural and traditional practices such as clothing, food, religious beliefs and customs of certain race groups, presenting them as inferior and of no value. Some of these practices have disappeared and most continue to disappear due to urbanization, industrialization and neglect.

South Africa's lack of social cohesion is a direct result of this legacy of apartheid; this manifests itself in cultural intolerance which has led to incidents of racism, xenophobia, crime, corruption, and in some cases, lack of ethics and care; particularly in the public service. The existing socio-economic disparities which continue to grow are also a direct result of our culturally and economically unequal, oppressive and exploitative past. This is because cultural and economic sectors were key centres of apartheid social engineering. While the historical legacy of socio-economic imbalances is being addressed through government programmes, there is a need to cultivate a culture of coexistence and equal enjoyment of this country's cultural and economic resources.

Cultural well-being is at the heart of a healthy society and vibrant communities. It is fundamental to socio-economic empowerment and development. The vitality that communities enjoy through participation in recreation; creative and cultural activities and the freedom to retain, interpret and express their arts, history, heritage and traditions are the lifeblood of a productive and stable society. Cultural well-being should ultimately be predicated on an active recognition that cultural participation is central to realising the potential for eThekwini residents to lead fully rewarding, expressive and creative lives. Culture, arts, sport, recreation and heritage straddle both social and economic development and are central to the holistic development of human, and by extension, a nation's potential. The pivotal role which arts, culture, sports, recreation and heritage can play in the social and economic development is aptly captured in the 1995 assertion of the Commonwealth Heads of Government Working Group in Harare that:

"It is time that the integral role which sport plays in the process of nation-building is fully recognised. Sport is an investment. It is firstly an investment in the health vitality and productivity of one's people. It is secondly an investment in their future. The social benefits include an overall improvement in the quality of life and physical, mental and moral well-being of population. Furthermore, successful athletes serve as role models for the youth of the country, as achievers as unofficial ambassadors, and as individuals committed to equality and fairness in competition. Because of its visibility, sport can play an enormous part in redressing gender and race inequalities as well as discrimination against people with disabilities and marginalised groups".

Sport and Culture is big business; this has been borne out by the increasing interest in the potential contribution of sports to inward investment and economic regeneration in communities, cities and regions following the successful hosting of the 2010 FIFA Soccer World Cup. World leaders are increasingly acknowledging that sport and recreation touches virtually every aspect of a nation's ethos. Furthermore, our hosting of the Soccer World Cup proved the important contribution of sport as a unifier.

The socio-economic benefits derived from arts, culture, sports, recreation and heritage cannot be overemphasised. Promotion of appreciation and respect of other people's cultures, embracing of our common human heritage and inclusive participation in arts, culture and sports contribute in breaking social and cultural barriers and bringing people from different backgrounds together. Furthermore, participation in arts, culture, and sport and heritage activities is critical to the acquisition of a variety of skills ranging from management and administrative, problem-solving, communication, coaching and mentoring and leadership skills. Sports programmes, for an example, can empower and promote the inclusion of marginalised groups, especially women, the youth, rural communities and people with disabilities.

The potential of arts, culture, sport, recreation and heritage to unite people needs to be harnessed and developed and its concomitant social and economic value optimally taken advantage of/exploited. Investment in arts, culture, sport, recreation and heritage constitutes an investment in the socio-cultural and economic well being of individuals and communities. For example, every rand invested in sport yields multiple benefits such as long-term health benefits for individuals, stronger and more secure communities, reduction in incidence of crime, psychological well-being and social cohesion - all of which are prerequisites for an economically productive and stable society resulting in improved quality of life.

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

By stimulating sport, recreation, arts, culture and 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 municipality and community of people, as envisaged in our Vision, will inspire others and attract visitors.

Strategic Focus Area: Ensure inclusive access to arts, culture, sports, recreation and heritage resources

The apartheid era in South Africa, which ended in 1994 when the country held its first ever democratic election, was characterised by numerous discriminatory laws and practices based on race.

The sport and culture sectors did not escape this scourge of legalized, institutionalized and non institutionalized racial practices. The vast majority of blacks did not have equal access to recreational sport and culture opportunities be at schools or at community levels. There was little or no investment into sport and culture infrastructure, equipment, development, talent identification and or activities for previously disadvantaged population groups. At the same time the apartheid South Africa was subjected to international sport and culture sanctions which isolated the country from international exposure.

Irrespective of the racial practices various sport and culture organisations tirelessly fought for the establishment of a sport and culture system free of discrimination and that which would provide equal participation opportunities for all.

Every individual should have an equal opportunity to make for him or herself the life that he or she is able or wishes to have, consistent with his or her duties as a member of society without being hindered in or prevented from doing by discriminatory practices. Equitable treatment is a fundamental value for participating in sport and culture.

Art, sport, recreation, culture and heritage must be made available and accessible to all. Geographical location, economic status, age, gender, ability, disability, language and other elements of society's diversity should not infringe on the opportunity to participate in sport and culture.

Programme 6.1: Exposing ICT and Heritage 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 6.2: To develop healthy lifestyles and the well being of citizens by providing mass participation opportunities through active recreation

Recreation is not just about fun and games , it plays a pivotal role in contributing to a healthy lifestyle and well being of an individual, creating liveable communities and promoting social cohesion. In terms of the Universal Declaration of Human Rights (Article24), all people have a basic human right to recreation activities.

There is a need to use active recreation programmes as a means to develop citizenship values in young people and to teach them how to make valuable contributions to their communities. Active recreation programmes should be designed to reach broad sectors of the population, including marginalised groups, affording them to access participation and a share in the wider sport community. Recreation is a significant part of any nation's culture, leisure time, health, economy and education. People directly involved will benefit from a significantly enhanced quality of life. The physical activities people engage in, how they are integrated into community life, the values expressed through them and how they are celebrated; help define individuals, groups and communities.

Recreational opportunities provide personal benefits such as self fulfilment and developing personal relationships, as well as social benefits such as improving social integration, developing community cultural identity. Regular and structured recreational activities can assist in addressing the social challenges of delinquency, crime, alcohol and substance abuse, domestic violence as well as health conditions such as cardiac diseases, diabetes, obesity and HIV / AIDS.

Programme 6.3: To use arts, culture, sports, recreation and heritage as a medium to communicate environmental messages.

Biodiversity's existence is essential for the planet. Beyond being the key resource for human life, the future of the Earth itself and its uniqueness are immeasurably important. However, biodiversity and its significance has not enjoyed the necessary attention and space in Museum galleries and most of it is limited to museum research which seldom reaches the general public. If at all mentioned in a museum, it does not represent the overall theme but a sub-theme of other exhibitions. The term Biodiversity is poorly understood globally and in particular, by the South African public, and the responsibility for popularizing it and ensuring that Biodiversity conservation is mainstreamed to activities or functions of government departments and the private sector lies with all sectors including biodiversity research institutions and even the arts, culture, sports and recreation sectors.

For instance, the relationship between sport and the environment includes both the impact of sport on the environment and impact of the environment on sport. All sport activities, events and facilities have an impact on the environment. It is therefore important for sport to be pursued in an environmentally sustainable manner, given that the deterioration of environmental conditions reduces the health, well-being and living standards of individuals and communities as well as their levels of physical activity. The inherent link between a clean environment and participation in sport is part of what makes sport a powerful tool for communicating environmental messages and encouraging actions to clean up the environment.

Strategic Focus Area: Utilise arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment

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, sports, recreation 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 6.4: 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 nurturing and development for individuals 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 spaces, exhibition opportunities, and commercial channels for their work.

Programme 6.5: 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. In terms of the National Heritage Resources Act, No. 25 of 1999, Heritage resources have lasting value in their own right and provide evidence of the origins of South African society and as they are valuable, finite, non-renewable and irreplaceable they must be carefully managed to ensure their survival where they are. Every generation has a moral responsibility to act as trustee of the national heritage for succeeding generations and the government has an obligation to manage heritage resources in the interest of its citizens.

Heritage resources also have the capacity to promote reconciliation, mutual understanding and respect, and contribute to the development of a unifying South African identity. To ensure that heritage resources are effectively managed *(a)* the skills and capacities of persons and communities involved in heritage resources management must be developed; and *(b)* provision must be made for the ongoing education and training of existing and new heritage resources management workers.

Heritage resources form an important part of the history and beliefs of communities and must be managed in a way that acknowledges the right of affected communities to be consulted and to participate in their management. They contribute significantly to research, education and tourism and they must be developed and presented for these purposes in a way that ensures dignity and respect for cultural values.

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

Programme 6.6: To identify and develop talented athletes through the implementation of a structured system

A pro-active approach to identify, select and develop talent is an absolute pre-requisite if sport is to progress. A targeted talent identification process must enable the identification of athletes from disadvantaged backgrounds (particularly rural and marginalised youth) who might otherwise not be found and as such assist with the transformation of sport. There is no doubt that an effective talent optimising programme is important for the success of sport.

Programme 6.7: To improve the performance of athletes and coaches by providing them with access to a comprehensive range of support programmes

Athletes and coaches have a range of specialised needs that have to be met if they are to perform optimally. Sports development and excellence in sport require an evidence-based, holistic and coordinated sport support system.

Programme 6.8: To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training

These sectors can make an important contribution to the realisation of the national priority of human capital development through education and training. In this regard it is important to keep abreast with global developments and standards.

Programme 6.9: To ensure that arts, culture, sports, recreation and heritage in eThekwini benefit from strategic international relations

The Municipality, along with national and provincial government, enjoys great relations with the international community in various types of industries. The local arts, culture, sports, recreation and heritage sector is yet to fully benefit from these interactions. This will enable more structured and deliberate international exchange programmes as well as cultivate a favourable import and export environment.

Programme 6.10: To implement 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. The lead project in this programme is the National Liberation Heritage Route (NLHR). The NLHR will be a network of sites linked together through a narrative which depicts the journey to liberation. The project is aimed at ultimately designing spaces which reflect social memory for continuity and identity for the transmission of heritage to future generations. The route is a celebration of national memory associated with the history of the struggle for freedom or liberation.

The central principle and approach to this project is ensuring that the key preservers of history, people in their social spaces, contribute immensely in giving authentic reflections of their experiences during the liberation struggle. All municipalities in South Africa have been alerted about the national research programme, with active assistance requested from all of them. This will help in broadening

social collaboration through this research of popular memory. eThekwini Municipality is home to some of the pioneers such as John Langalibalele Dube, Pixely ka Isaka Seme and Mahatma Gandhi to name but a few.

Programme 6.11: Ensure transformation in sport and recreation

Since democracy in 1994, in eThekwini we still have a sporting environment where there is a skewed picture of sporting facilities and opportunities. To have a real and lasting impact on our citizens we cannot continue with the exclusion of certain parts of our population. The following groups should receive priority when programmes are designed and funded to promote inclusiveness: women, persons with disability, youth, aged and rural communities within eThekwini.

Strategic Focus Area: Position arts, culture, sports, recreation and heritage as economic development drivers

Arts, culture, sports, recreation and heritage sectors contribute to economic growth and employment in significant ways. The diversity of the municipal economy also includes the significance of the creative economy. At the national scale, part of the industry contribution in the following sectors is recorded as follows:

a) Our **natural heritage**, measured by the value of ecotourism, contributes R 21 billion per annum to the economy

b) The **music industry** was worth around R1.7 billion in sales and ranked 17th in the world in 2007

c) The **craft sector** contributes R1,1 billion annually to GDP and employs approximately 38 062 people

d) The **visual arts sector** has a turnover of nearly R 2 billion and gross value added of R 1 billion per annum. There are an estimated 17 700 people working in the sector

e) The total net turnover of the **book publishing industry** in 2007 was estimated to be worth R 3.2 billion with 13 769 authors and 818 other entities received royalties

f) The **film industry** generates over R5.5 billion in economic activity annually and employs an estimated 30 000 people

g) The gross advertising revenue for the **broadcasting industry** was close to R8.5 billion in 2006

This strategic focus area envisages the growth in the economy through the development of opportunities in Arts, culture, sports, recreation and heritage sectors. Commitment to the economic development of these sectors means that the Municipality will undertake a range of responsibilities including the operation and administration of key heritage activities; performing arts, financial support for cultural activities and artists. It is also aimed at encouraging public artistic projects in the both private and public developments, as well as assisting a wide range of community art organizations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

Programme 6.12: 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 recreation 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 recreation 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, culture and recreation infrastructure close to where people live thereby addressing the backlogs that exist in service delivery. This programme also aims to provide empowerment opportunities for unemployed people from the second economy through training and job creation in the development of arts, culture, sports, recreation and heritage infrastructure. It provides access to markets and skills as tools for urban regeneration, rural development, and job creation.

Programme 6.13: Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage

Sports and Culture as drivers of economic growth: Strategies and projects within this programme are aimed at promoting and providing opportunities for artists and athletes in all disciplines to develop their art and talent in order to improve economic and other development opportunities in arts, culture, sports, recreation and heritage through mutually beneficial partnerships, thereby ensuring the sustainability of the sectors. The Municipality also recognises that there needs to be complementary activities to promote an environment that nurtures and develops an awareness of sports and culture as this will develop a demand for the artist's work and heightened interest and attendance at sports and cultural events. Sports and culture are consistent sources of economic growth, during both good and difficult economic times. Specifically, sports and culture policies and programs increase economic development by attracting businesses, creating new jobs, and promoting tourism. At the centre of this programme are sports- and culture-led urban revitalization and community renewal strategies.

SDBIP Project Matrix

Plan Six: Embracing our cultural diversity, arts and heritage

Strategic Focus Area	Programmes	Projects
Ensure inclusive access to arts, culture, sports, recreation and heritage resources	6.1. Exposing ICT and Heritage to new audiences	6.1.1. Targeted Outreach and Inreach Projects
		6.1.2. Public Engagement and Exhibitions Programme
	6.2. To develop healthy lifestyles and the well being of citizens by providing mass participation opportunities through active recreation.	6.2.1. Water Safety - Learn to Swim Project
		6.2.2. Beach Sport Festival - development of beach soccer and beach volley ball
	6.3. To use arts, culture, sports, recreation and heritage as a medium to communicate environmental messages.	6.3.1.Initiating and implementing targeted campaigns
Utilise arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment	6.4. Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1. Entrepreneurial Development
		6.4.2. Developmental Stages
		6.4.3. Artist-in-Residence Programme
		6.4.4. Work Experience and Mentorship Programmes
	6.5.Preservation and Management of Heritage Assets	6.5.1. Collections Management
		6.5.2. Heritage Sites and Monuments
	6.6. To identify and develop talented athletes through the implementation of a structured system	6.6.1. SAFA Football Youth Development
		6.6.2. Code development programs
		6.6.3. SALGA-KZN Games
	6.7. To improve the performance of athletes and coaches	6.7.1. Provide access to a comprehensive range of support programmes
	6.8. To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training	6.8.1. Initiating and implementing targeted education and training campaigns
	6.9. To ensure that arts, culture, sports, recreation and heritage in eThekwini benefit from strategic international relations	6.9.1. Facilitate and create international sport co-operations for development purposes
	6.10. To implement Legacy Programmes	6.10.1. Heritage Month
		6.10.2. eThekwini Living Legends
		6.10.3. National Liberation Heritage Route
		6.10.4. Ulwazi Project
	6.11. Ensure transformation in sport and recreation	6.11.1. Women in Sport
Position arts, culture, sports, recreation and heritage as economic development drivers	6.12. Strategic Heritage Investment	6.12.1. Central Library
		6.12.2. Natural Science Museum
		6.12.3. Loram School Museum
		6.12.4. Cato Manor Museum
		6.12.5. Mahatma Gandhi Museum
	6.13. Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	6.13.1. Create economic opportunities for creative industries and arts, sports and heritage practitioners
		6.13.2. Drive the Development of Cultural Precincts

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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Reviewed Scorecard:

Plan Six: Embracing our cultural diversity, arts and heritage

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 2012	Annual Target 12/13	5 Year Target 2016/17
Local Economic Development (LED)	Ensure inclusive access to arts, culture, sports, recreation and heritage resources	6.1. Increased participation in arts, culture, sports, recreation and heritage	No baseline - new KPI	100% achievement of 5 Projects as per the SDBIP	100 % achievement of 3 Programmes as per the SDBIP
	Utilise arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment	6.2. Increased opportunities for socio-economic activity and empowerment	No baseline - new KPI	100% achievement of 17 Projects as per the SDBIP	100 % achievement of 11 Programmes as per the SDBIP
	Position arts, culture, sports, recreation and heritage as economic development drivers	6.3. Sustained increase in the number of sports and culture-led initiatives in the City	No baseline - new KPI	100% achievement of 7 Projects as per the SDBIP	100 % achievement of 2 Programmes as per the SDBIP

Alignment to National Development Plan*

Plan Number	Economy and Employment	Economic Infrastructure	Transition to a Low Carbon Economy	Improving Education, Innovation & Training
Plan 6 – Celebrating our Cultural Diversity	➤ Exposing ICT and Heritage to new audiences ➤ Create empowerment opportunities in arts, culture and heritage ➤ Strategic Heritage Investment ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ Exposing ICT and Heritage to new audiences	➤ To use arts, culture, sports, recreation and heritage as a medium to communicate environmental messages.	➤ To identify and develop talented athletes through the implementation of a structured system ➤ To improve the performance of athletes and coaches by providing them with access to a comprehensive range of support programmes ➤ To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training ➤ Strategic Heritage Investment

Alignment to Provincial Growth and Development Strategy*

Plan Number	Job creation	Human resource development	Human & Community development	Strategic Infrastructure	Response to Climate Change	Governance & Policy
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	➤ Exposing ICT and Heritage to new audiences ➤ Create empowerment opportunities in arts, culture and heritage ➤ Strategic Heritage Investment ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤To identify and develop talented athletes through the implementation of a structured system ➤To improve the performance of athletes and coaches by providing them with access to a comprehensive range of support programmes ➤To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training ➤Strategic Heritage Investment	➤To develop healthy lifestyles and the well being of citizens by providing mass participation opportunities through active recreation ➤Ensure transformation in sport and recreation	➤ Exposing ICT and Heritage to new audiences	➤To use arts, culture, sports, recreation and heritage as a medium to communicate environmental messages	➤ Preservation and management of heritage assets • To ensure that arts, culture, sports, recreation and heritage in eThekwini benefit from strategic international relations

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

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 three strategic focus area of this plan are in line with the "caring and empowering city" dialogue.

The strategic focus areas together with the programmes identified 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

eThekwini is committed to the principles of continuous improvement, management accountability and efficient and effective operations. In this context the Municipality maintains systems of Internal Audit, Enterprise Risk Management and Performance Management. This programme focuses on supporting the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes. The implementation of Enterprise Risk Management throughout the Municipality in line with good governance practices and monitoring the Municipality's risk profile will enable the administration's awareness of its risk environment and effective and efficient business continuity management processes; thereby ensuring the continuity and sustainability of our operations while protecting the interest of the public. Further the implementation of an effective Performance Management system and framework; enables the monitoring and evaluation of organisational and management performance against set objectives. The aim of the programme therefore is to add value to and improve the operations of the Municipality as mandated in terms of in

the Internal Audit Charter, the Audit and Risk Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act, and Performance Regulations).

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: Provide a holistic organizational development and productivity improvement service to the Municipality

This programme ensures the improvement of the way Output Units manage their business by providing a holistic organizational development and productivity improvement service to the Municipality. On one hand, the focus will be on introducing interventions that will support long range efforts to improve the Municipality's problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people. On the other hand, interventions to measure current productivity and develop performance standards, improve and monitor productivity and eliminate wastage of resources will be implemented throughout the Municipality to achieve efficiency and effectiveness and ultimately, improved service delivery.

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.

Programme 7.17: Create processes of employment transformation through corrective legislation

It is the duty of eThekwini municipality to implement employment practices subject to transformation legislation so as give equal employment opportunities and develop Affirmative Action measures to redress the past discrimination in employment practices, and adhere to principle of fair and equitable access to employment opportunities.

In the light of creating the above conditions the municipality will embark on; employee profiling system, develop EE statistics as system of record, develop EE training manuals, develop EE Unit plans processes, creating EE Committees, develop Council wide EE plan, develop disability training programmes, develop BEE internal scorecard for Council.

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	7.6.1 Implement Council wide Policy Development Plan
		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	7.8.1 Co-ordinate, monitor and manage adequate responses for all internal and external audit queries/findings
		7.8.2 Monitor and evaluate the scorecard for the Organisation and its entities
		7.8.3 Monitor and evaluate the SDBIP for the Organisation
		7.8.4 Monitor 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 eThekwini 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 Provide a holistic organizational development and productivity improvement service to 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 turnaround 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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Reviewed Scorecard:

Plan 7 - Good Governance and Responsive Local Government

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2012	Annual Target 12/13	5 Year Target 16/17
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 2012	Annual Target 12/13	5 Year Target 16/17
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 2012	Annual Target 12/13	5 Year Target 16/17
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 2012	Annual Target 12/13	5 Year Target 16/17
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 2012	Annual Target 12/13	5 Year Target 16/17
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%**

Alignment to National Development Plan*

Plan Number	Economic Infrastructure	Positioning SA in the World	Promoting Health	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
Plan 7 – Good Governance and Responsive Local Government	➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability Council wide	➤ Promote co-operative, international and inter-governmental relations	➤ Reduce new HIV/AIDS infections in the workplace ➤ Be compliant with occupational health and safety legislation	➤ Promote cooperative, international and inter-governmental relations. ➤ Implement a customer relations management programme in line with the operations of eThekwini Municipality ➤ Implement a 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 ➤ Evaluate and monitor the performance processes of the municipality ➤ Provide effective tools for management and performance monitoring and evaluation ➤ Review, develop and implement municipal wide administration policies and systems ➤ Create a clean and accountable organisation ➤ Mobilise to make the administration for effective ➤ Implement projects, programs and services that enhance the interface between the Council, Administration and the Citizenry ➤ Reduce new HIV/AIDS infections in the workplace	➤ Create a clean and accountable organisation ➤ Mobilise to make the administration more effective	➤ Promote co-operative, international and inter-governmental relations ➤ Implement a customer relations management programme in line with the operations of eThekwini Municipality ➤ Implement a customer service in line with the Customer Care Policy within the operations of eThekwini Municipality ➤ Create integrated mechanisms, processes and procedures for citizen participation

Plan Number	Economic Infrastructure	Positioning SA in the World	Promoting Health	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
				➤Be compliant with occupational health and safety legislation ➤Create a positive organisational climate Provide a holistic organizational development and productivity improvement service to the Municipality		

Alignment to Provincial Growth and Development Strategy*

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 7 Good Governance and Responsive Local Government	➤ Implement INK projects	➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability Council wide	➤Promote cooperative, international and inter-governmental relations. ➤Implement a customer relations management programme in line with the operations of eThekwini Municipality ➤Implement a 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 ➤Evaluate and monitor the performance processes of the municipality ➤Provide effective tools for management and performance monitoring and evaluation ➤Review, develop and implement municipal wide administration policies and systems ➤Create a clean and accountable organisation ➤Mobilise to make the administration for effective ➤Implement projects, programs and services that enhance the interface between the Council, Administration and the Citizenry ➤Reduce new HIV/AIDS infections in the workplace ➤Be compliant with occupational health and safety legislation ➤Create a positive organisational climate ➤Provide a holistic organizational development and productivity improvement service to the Municipality	➤Implement INK projects

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

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 air 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.

Fraud and Corruption Prevention Strategy
The Municipal Finance Management Act No 56 of 2003 (MFMA) requires the Municipality to protect its assets and to prevent wasteful expenditure and other losses. It also requires the management team to ensure that internal controls are operating effectively. Furthermore, MFMA requires that all necessary steps are taken to identify and manage the exposure to commercial crime. The focus of the strategy is to create in eThekwini Municipality, a culture of zero tolerance, a high level of awareness and a management and control environment that makes it as difficult as possible to misappropriate assets or to succumb to fraud. The fraud prevention strategy is based on the municipality's commitment to:

- Establish proactive mechanisms to understand and manage the risks of fraud and corruption;
- Create a zero-tolerant and highly compliant environment;
- Develop a system to detect and deter perpetrators of fraud;
- Respond swiftly and efficiently to allegations of crime and irregularities.

The Strategy is in line with the Anti Fraud and Corruption Policy of eThekwini Municipality.

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

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.

City Stars Recognition and Rewards Policy
It is important to recognise excellence in performance and achievement through the use of rewards that are creative, meaningful and flexible. When administered and communicated effectively, recognition and rewards are an important part of a total compensation program.
It is evident that a reward and recognition system can contribute to employees satisfaction and their willingness and desire to learn and improve their skills and can lead to greater retention. The types of rewards and recognition that employees receive are a major contributing factor to their level of satisfaction. The more highly rewarded and recognised employees are, the more satisfied they tend to be with their job and with their life. This implies that satisfied employees are less likely to quit, change jobs, or be absent.

Communications Policy
The eThekwini Municipality is committed to two-way communication, building relationships with its internal and external stakeholders and to form partnerships with the public and private sector. The purpose of this policy is to provide clear principles and guidelines for communication in the Municipality. The different roles and responsibilities within the Municipality's communication are made

clear, what is communicated, and by whom. This policy will ensure that communication takes place in a coordinated and uniform way.

Incapacity Management Policy and Procedure: Ill Health/Injury
The Municipality is committed to treating employees who are incapacitated due to illness or injury in a fair and appropriate manner depending on their circumstance. The policy shall only be used in cases of poor performance or non-performance that are directly related to ill health/injury. The Municipality is committed to using the policy not as a punitive measure but to assist employees. It will also ensure that when a termination for reasons of ill health and injury occurs it is effected for a fair reason and in accordance with a fair procedure and as a last resort.

Performance Management Policy and Procedure
In recognition of the fact that organizational performance is dependant not just on top management, but on the actions of individuals within the entire organization, all staff of the municipality will develop performance plans and agreements in collaboration with their managers/supervisors. This performance management system is also to be linked to the municipality's outcomes and outputs.

Guidelines for the Prevention and Management of Posttraumatic stress Disorder
The document provides a guideline as to the steps to be followed in the event of employees being subjected to acts of violence, criminal attacks, severe accidents or other life threatening incidents. This document focuses on the prevention of the development of Posttraumatic Stress Disorder and as such focusses specifically on the operational management of employees who have been exposed to a particular category of traumatic event whilst in the course of their official duties.

Employee Assistance Programme Policy
The Municipality recognises that employees may experience personal or social problems which may adversely affect job performance and/or health. As a result, the Council provides an Employee Assistance Programme which is a confidential assistance/advisory service designed to assist employees in dealing with their problems. Such problems may include but not be limited to personal/psychological, marital, substance dependency or work related problems. The programme is further aimed at assisting Management to improve or restore impaired job performance.

Policy on sexual Harassment
The objective of the policy is to eliminate sexual harassment in the workplace. It provides appropriate procedures to deal with the problem and prevent its recurrence. This would result in the creation of a Municipal workplace that is free of sexual harassment, in which employers and employees respect one another's integrity and dignity, their privacy, and their right to equity in the workplace.

HIV/AIDS Workplace Policy
The Municipality's HIV/AIDS Policy is based on the fundamental principles of human and patient rights. The policy aims to achieve a balance in protecting the rights of all parties including those infected and affected and a balance between rights and responsibilities and also between individual protection and co-operation between all the parties/stakeholders involved. The policy provides for dealing with HIV testing, equitable employee benefits, measures to prevent the spread of HIV/AIDS, managing grievance procedures and a Wellness Centre amongst other objectives.

Information Security Policy for eThekwini Municipality
Information and the supporting information technology (IT) are fundamental to sustain business operations and to grow and innovate the business (or services). They are therefore regarded as valuable assets to eThekwini Municipality. Accordingly management has a fiduciary duty to preserve, improve and account for municipal information and information systems. This policy formulates the acceptable use of information assets. It provides a framework for the responsible exercise of privileged access to the information assets and resources of eThekwini Municipality and is consequently a charter for information security. In addition this document sets out certain primary governance rules to achieve information security at eThekwini Municipality. Although the main focus

of this document is on computerised information, its provisions are equally applicable to information contained in other media.

Batho Pele Policy
The aim of the policy is to ensure that Municipal employees deliver services in a customer focussed way as outlined in the Batho Pele national policy. It therefore strives:
- To have a customer - centric approach to service delivery;
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen's needs;
- To provide easy access to information and services of the eThekwini Municipality, as provided by the Access to Public Information Act;
- To make the employees of the eThekwini Municipality more accountable to citizens;
- To build effective relationships with the end users;
- To apply high standards and professional ethics.

Wellness Policy and Programmes
The Employee Wellness Programme is designed to improve the quality of life of affected employees by providing support and assistance to alleviate work, personal and family problems. The policy objectives include:

- Confidential assistance to employees and their immediate family who are affected or who have the potential to be adversely affected in both their work performance.
- Fostering employee well-being, enhanced productivity and social functioning.
- Improved quality of life for employees and their immediate families.
- Encouragement and fostering of an organisational culture that is caring.
- Reduced absenteeism and utilisation of sick leave.
- Improved recruitment and retention.
- Reduce absenteeism, staff turnover, interpersonal conflict, disciplines grievances and work related accidents and incidents within the Municipality.
- Provide employees with life skills, awareness and educational programmes and promote healthy life styles and coping skills.
- Promote co-operation, motivation and improved employee morale in order to improve productivity and workplace efficiency.

Code of Conduct for Employees
The Municipal Systems Act (Act No. 32, 200) prescribes a code of conduct for all municipal staff members. As such municipal employees must conduct themselves in a manner that is both acceptable and justifiable to ensure service delivery at a high or acceptable standard. The code states that staff members of the Municipality must at all times:
- Perform the functions of office in good faith, diligently, honestly and in a transparent manner.
- Act in such a way that the spirit, purport and objects of section 50 of the MSA are promoted.
- Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.
- Act impartially and treat all people, including other staff members, equally without favour or prejudice.

Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace
The Municipality has a legal duty, as per the Occupational Health and Safety Act as amended, to establish, within reason, the dangers to the safety of persons on Council premises, and to take the necessary steps to remove such risks or potential risks as far as is practicable. The policy is designed to prohibit the unauthorized use and possession of firearms, dangerous objects and weapons at Municipal premises. It also provides and maintains, as far as reasonable practicable, a workplace that is safe and without risk for municipal employees, and as results this contributes in avoiding loss or

damage that may be caused by firearms, dangerous objects or weapons to municipal premises and property.

Driver Training and License Verification Policy

The Council acknowledges that driving of vehicles in the course of municipal duties has potential to be hazardous to employees and other persons. This policy is established in terms of the Occupational Health and Safety Act in order to as far as is reasonably practicable reduce hazardous behaviour associated with driving. This policy gives right to the relevant Head of Department that he/she be satisfied of certain objectives such as making sure that the candidate applying to use the Municipal vehicle is medically fit to drive the vehicle and suffers no visual, hearing or mental defect, is in possession of the relevant civil licence compatible with the class of vehicle he/she intends to operate and the candidate has been familiarised with the type of vehicle he/she is to operate and is competent to operate it.

eThekwini Municipality Policy on Acceleration of Salary

The purpose of the policy is to give the Unit Head the right or power to adjust an employee's salary to within the applicable range. This may be done to avoid or limit the employee to leave his or her job for a better salary. It gives way for structural adjustment to an employee's basic rate of pay in order to correct an anomaly which has created an inequitable situation visà- vis the pay of other employees in the same post. This policy also helps in dealing with any other exceptional circumstances pertaining to the remuneration of an employee, excluding rewarding for good performance which shall only occur as a consequence of the annual appraisal process.

Municipal Organogram

The municipal organogram gives an indication of the senior management posts within each cluster, department and unit within the Municipality.

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, however, the overall collection rate of over 95% is still excellent;
- 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, however, Province have committed to increase the subsidies for libraries and health services over the MTEF and agency agreements are in the process of being finalised;
- Due to the urgency and need of the indigent it is difficult to ensure that the Operating Budget can be entirely strategically-focused to support development priorities, as the Municipality's response needs to be reactive in certain instances;
- The strategic split of the Capital Budget between social, strategic, maintenance of infrastructure and economic expenditure ensures that the Municipality addresses all issues in a sustainable manner;
- In keeping with the Batho Pele principles, the Municipality ensure effective customer service;
- The setting of tariffs will continue to be a challenge due to the impact of the high electricity tariff increases of Eskom, especially on medium and low income households.

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

Despite the above challenges, it is important to note that the Municipality still maintains a Credit Rating of "AA-" for long-term loans and "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.
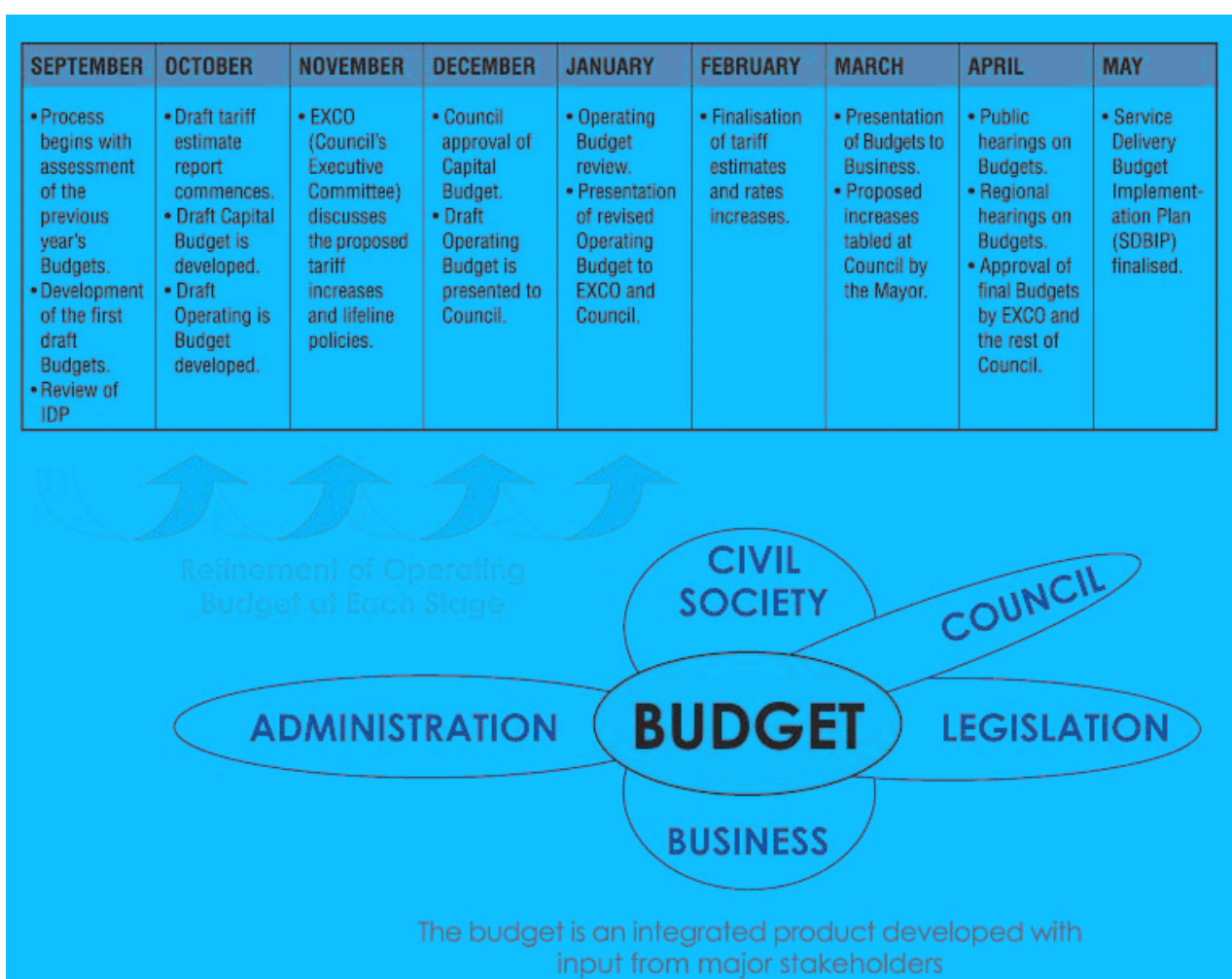
A PARTICIPATORY BUDGET PROCESS

Figure 32: 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:
  o All debts in excess of R20 000 are handed to attorneys for collection
  o All debts below R20 000 are being pursued via the Magistrate's Court
  o Judgements are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process
  o Active attention to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment if necessary. In this regard, it must be noted that the debt has been substantially reduced due to the interventions by the MEC for Finance, especially through the establishment of a dedicated team to help resolve all debt issues and the commitment to pay all undisputed accounts.

Strategic Focus Area: Grow and Diversify Our Revenues

Programme 8.6: 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. Bulk Electricity, Hostels and Sundries have also gone live. The remaining components will be rolled out together with the requisite user testing, training and change management initiatives.

Programme 8.7:   Seek alternative sources of funding

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

Programme 8.8:   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 8.9:   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.

Programme 8.10:   Improve Productivity

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

Programme 8.11:   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 8.12:   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 8.13: To improve the Municipality's Service Delivery Capability

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

Strategic Focus Area: Sound Financial Management and Reporting

Programme 8.14: 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 8.15: 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 8.16: 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 8.17:   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 and 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 8.18:   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 8.19:   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 8.20:   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.

Strategic Focus Area: Durban Energy Office

Programme 8.21: Conceptualising and initiating energy efficiency programmes

The objective of this program is to reduce the consumption of energy throughout the municipality, and in so doing, reduce operating costs for the municipality and making energy resources available for further economic development activities. 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 8.22: Conceptualising and initiating renewable energy programmes

The objective of this program is to promote the development of renewable energy initiatives in the municipality, 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 8.23: Conceptualising and initiating climate change programmes

The objective of this program is to ensure that the municipality 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 municipality and prioritising those that have affordable and achievable greenhouse gas reduction options;
- Developing and promoting tools for greenhouse gas emission inventory development;
- Facilitating access to information on climate change mitigation options in the municipality.

Strategic Focus Area: INK ABM

Programme 8.24: 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
Grow and diversify our revenues	8.6 Develop and implement a new Billing System	8.6.1 Develop and implement a new Billing System
	8.7 Seek alternative sources of funding	8.7.1 Draft Development Charges Policy
		8.7.2 Draft policy on Business Tax
		8.7.3 Borrowing / Investment optimization
	8.8 Maximise revenue from Council properties	8.8.1 Grow property sales income
		8.8.2 Grow property lease income
Value for money expenditure	8.9. Reduce cost to the organisation	8.9.1 Review major items of expenditure
		8.9.2 To reduce unauthorised usage of vehicles
	8.10 Improve Productivity	8.10.1 To maximise availability of Vehicles & Plant.
		8.10.2 To ensure that the mechanical Workshop facilities are equipped to manage the technological advancements made in the Automotive Industry
	8.11 An effective Asset management programme	8.11.1 Ensure maximum utilization of vehicles
	8.12 Efficient Fleet Management	8.12.1 Improve effectiveness of operations
		8.12.2 Ensure maximum utilization of vehicles
	8.13 To improve the Municipality's Service Delivery Capability	8.13.1 Maximising Vehicle availability to enhance Service Delivery capabilities of the Municipality
		8.13.2 To dispose vehicles through public auction
Sound Financial Management & Reporting	8.14 Train staff on the Credit Control & Debt Management Policy	8.14.1 Workshop the Credit Control & Debt Management Policy with staff
	8.15 Investment Management	8.15.1 Review Investment Policy
		8.15.2 Review borrowing rates for implementation of CAPEX principles
	8.16 Asset & Liability Insurance Cover	8.16.1 Review of Self Insurance Fund
	8.17 Deadline Monitoring	8.17.1 Maintain and update deadline monitoring system
	8.18 Movable Assets - Plant and Equipment	8.18.1 Physical verification of all movable assets excluding City Fleet and Durban Transports assets
	8.19 Completion of Financial Statements	8.19.1 Financial Statements to be fully compliant with all Accounting standards
		8.19.2 Asset Register to be fully GRAP17 compliant
	8.20 Payment of all creditors and verification of SCM procedures	8.20.1 Systems and procedures to ensure all creditors paid within legislated or contractual deadlines
Durban Energy Office	8.21 Conceptualising and Initiating Energy Efficiency Programmes	8.21.1 Initiate Residential Programmes
		8.21.2 Initiate Energy Efficient Hot Water Programs
		8.21.3 Initiate Industrial Programmes
		8.21.4 Initiate Municipal Infrastructure Programmes
	8.22 Conceptualising and Initiating Renewable Energy Programmes	8.22.1 Implement 1 large scale Renewable Energy Project
		8.22.2 Facilitate research and development of renewable energy in the KZN
	8.23 Conceptualising and Initiating Climate Change Programmes	8.23.1 Climate Change Mitigation Policy Development
		8.23.2 Carbon Credit Desk Development
		8.23.3 Greenhouse Gas Inventory Development
INK ABM	8.24 Implement INK Projects	8.24.1 Several 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

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Reviewed Scorecard:

Plan Eight: Financially Accountable and Sustainable City

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2012	Annual Target 2012/13	5 Year Target - 2016/17
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%	8%	9%
		Availability of Vehicles	96%	90%	90%
	Durban Energy Office	Achieve energy savings for Council	No Baseline. New KPI	5%	5%
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	20.00	20.00
		Cost Coverage Ratio (No. of Times)	1.80	2.00	2.00

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline - 30 June 2012	Annual Target 2012/13	5 Year Target - 2016/17
		Current Ratio	New KPI - Baseline currently1.2:1	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

Alignment to National Development Plan*

Plan Number	Economy and Employment	Transition to a Low Carbon Economy	Building a Capable State
Plan 8 Financially Accountable and Sustainable City	• Implement INK projects	➤ Conceptualising and initiating energy efficiency programmes ➤ Conceptualising and initiating renewable energy programmes	➤ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) ➤ Budget according to IDP Priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property Rates Act (MPR) ➤ Reduce Council Debts ➤ Develop and implement a new Billing system ➤ Seek alternative sources of funding ➤ Maximise revenue from Council properties ➤ Reduce cost to the organization ➤ Improve Productivity ➤ An effective Asset Management Programme ➤ Efficient Fleet Management ➤ To improve the Municipality's Service Delivery Capability ➤ Investment management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Movable Assets – plant and equipment ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Train staff on the Credit Control & debt management Policy

Alignment to Provincial Growth and Development Strategy*

Plan Number	Job Creation	Human & Community Development	Strategic Infrastructure	Response to Climate Change	Governance & Policy	Spatial equity
PLAN 8 Financially Accountable and Sustainable City	• Implement INK projects	• Implement INK projects	• Implement INK projects	➤ Conceptualising and initiating energy efficiency programmes ➤ Conceptualising and initiating renewable energy programmes ➤ Conceptualising and initiating climate change programmes	➤ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) ➤ Budget according to IDP Priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property Rates Act (MPR) ➤ Reduce Council Debts ➤ Develop and implement a new Billing system ➤ Seek alternative sources of funding ➤ Maximise revenue from Council properties ➤ Reduce cost to the organization ➤ Improve Productivity ➤ An effective Asset Management Programme ➤ Efficient Fleet Management ➤ To improve the Municipality's Service Delivery Capability ➤ Investment management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Movable Assets – plant and equipment ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Train staff on the Credit Control & debt management Policy	• Implement INK projects

* For a consolidated NDP and PGDS matrix please refer to Annexure 5.

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.

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

eThekwini Municipality Internal Energy Management Policy
The policy provides a systems approach for the Municipality that will enable it to optimise energy use on an on-going basis and to promote the development of renewable energy sources for its own use. The policy develops an accurate energy monitoring and evaluation management process for ensuring the implementation of energy efficiency measures that will manage the municipality's internal energy demand as well as to identify potential renewable energy opportunities for implementation.

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 2012-2013 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:
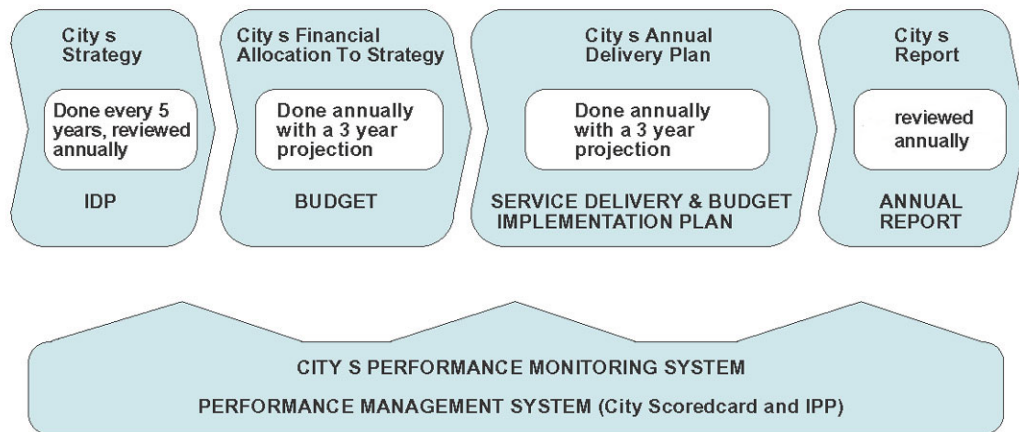
Figure 33: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

4.2 Our Municipality's Capital and Operating Budget to deliver on our Strategy

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

The Municipality's total budget comprises of an operational budget and a capital budget. The Operational Budget is based on a detailed estimation of income and expenses which are forecasted on revenue from various resources to address cost needs for a given period of time. A Capital Budget is a Plan for raised large sums for long term investments towards the initiatives by the municipality e.g. projects funding.

4.3. The SDBIP

The implementation of the Municipality's IDP over the 2012/13 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

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

The Service Delivery and Budget Implementation Plan (SDBIP) also has to detail the implementation of service delivery and the budget for the financial year in compliance with the Municipality Financial management Act (MFMA) which is the budget for a specific year or period, 2003 (act 56 of 2003). The MFMA is there to ensure that the Local Government arranges it finance in a sustainable way to ensure that the prioritized objectives for the SDBIP/ Municipal Budget are met, and that the financials are used properly.

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

4.4 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

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

Annexure 1: Functions and Structure of the Municipality

In the new dispensation, the eThekwini council has 205 councillors. One hundred and three (103) of them are elected ward councillors and the other hundred and two (102) candidates were elected to represent political parties on the basis of proportional representation.

Functions and Powers

Mayor

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

Executive Committee (EXCO)

The council established an Executive committee comprising 10 members. The mayor decides when and where EXCO meets. It is composed in such a way that parties and interests represented in the Council are represented in EXCO in the same proportion.

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

Support Committees

The council has five committees and every councillor serves on one committee. The support committees, which are advisory bodies to the Executive Committee, are chaired by Members of the Executive Committee.

The support committees are:

- Economic Development & Planning Committee
- Finance & Procurement Committee
- Governance & Human Resources Committee
- Health, Safety & Social Services Committee
- Human Settlements & Infrastructure Committee

Oversight Committees

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

- Audit Committee
  The Committee, which is an advisory body to the council, political office bearers, the accounting officer and management of the municipality and the municipal entities, comprises six external independent members. The Committee meets at least once a quarter. Its responsibilities are outlined in Section 166 (2) of the Municipal Finance Management Act (MFMA)

- Civilian Oversight Committee
  The Committee advises the Municipality on matters related to Metropolitan Police Service.

- Municipal Public Accounts Committee
  The primary function of the MPAC is to assist council to hold the Administration, municipal agencies and entities accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilization of council resources.

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

Reporting lines

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

The Administration is organized as follows:

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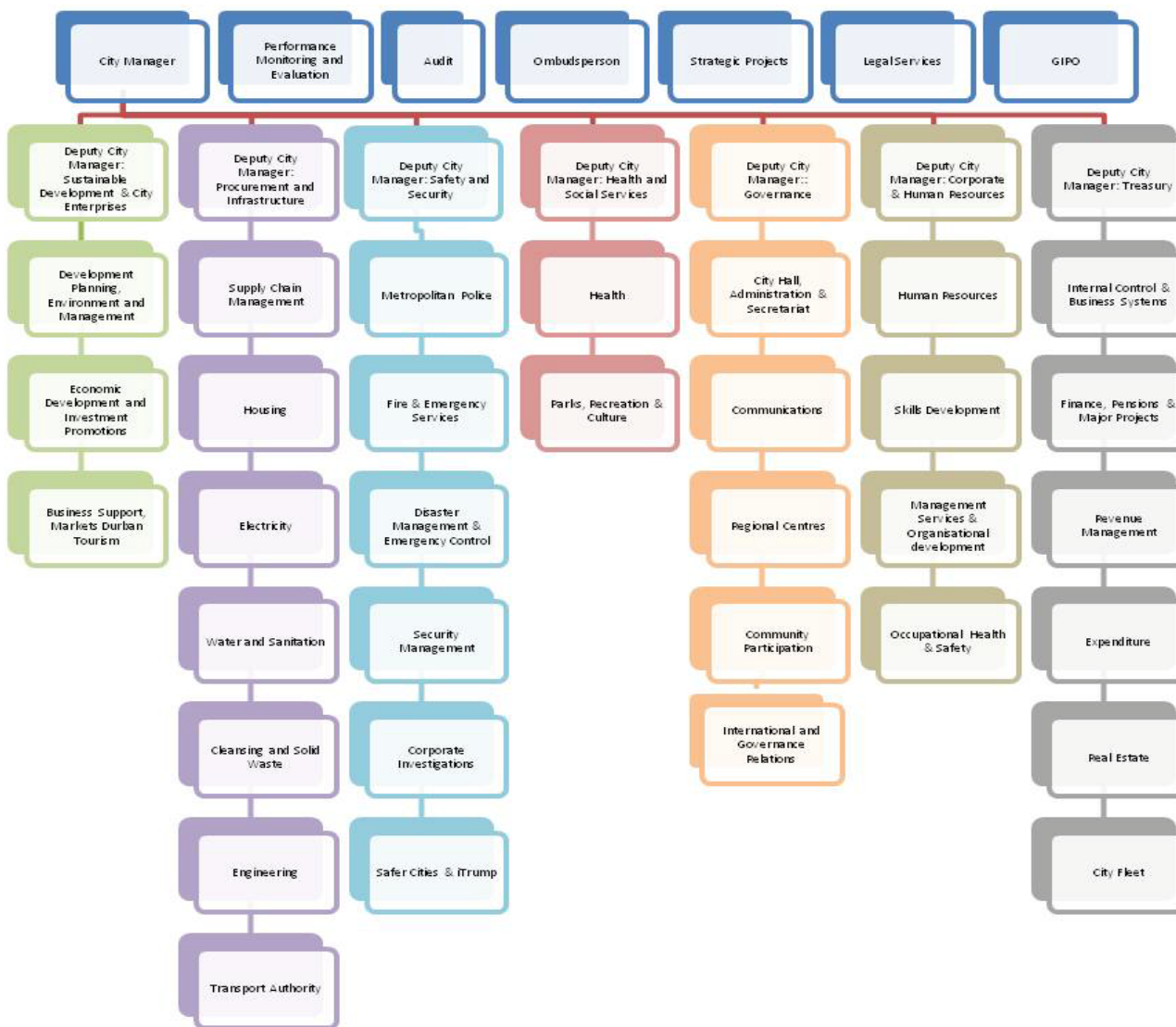- Departments which report to Heads of Units.

Organisational Structure

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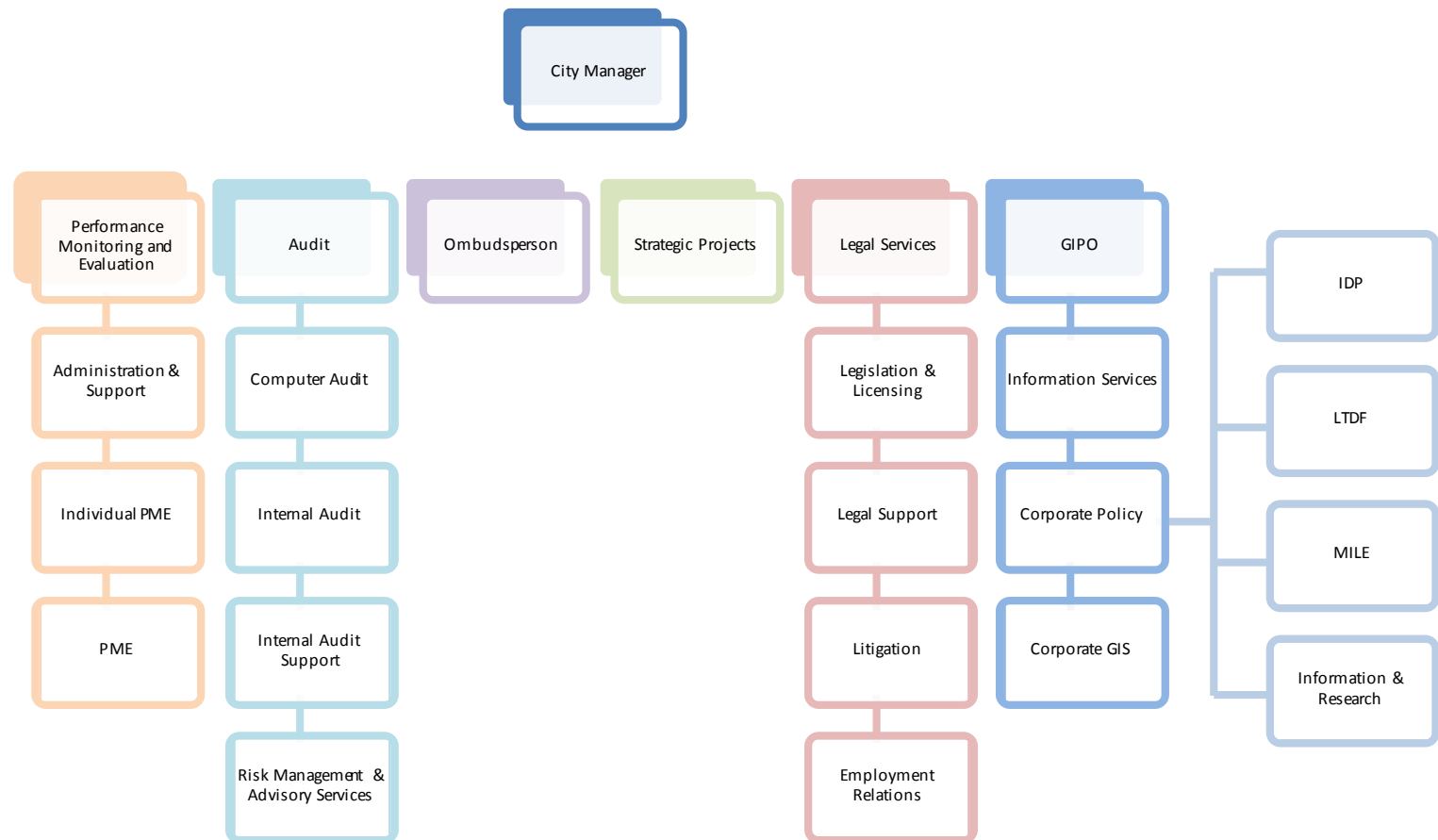**Source: eThekwini Municipality, Approved 23/04/2010**

**Figure 2: Organisational Structure
Source: eThekwini Municipality**

Municipal Manager's office

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

Seven Deputy Municipal Managers (DCMs) will be appointed into the following portfolios:
- Governance;
- 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 Municipal Managers, Heads of the Municipal Manager's Offices, Deputy Municipal Managers and all Heads of Units.

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

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

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		➢ Develop and implement a sustainable & integrated spatial planning system	➢ Develop and implement a sustainable land use, environment and building control compliance system	➢ Develop and implement an integrated, efficient and effective automated application and approval system		➢ Develop and implement coastal, riverine and estuarine management plan ➢ Ensure the long term sustainability of the natural resource base ➢ Develop and implement a Municipal Climate Protection Programme
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Lobbying and providing strategic support ➢ Provide Economic Intelligence and a Strategic Economic Framework ➢ SMME Development ➢ Managing the Bulk Fresh Produce market ➢ Facilitating New Nodal Development ➢ Development of rural nodes ➢ Support industrial sectors ➢ Managing the informal economy	➢ Leveraging Corporate Social Investment (CSI) Support ➢ Livelihoods Support	➢ City marketing and investment promotion	➢ Inner City revitalization ➢	➢ Creating and maintaining a business friendly environment ➢ Facilitating sector projects ➢ Support the Tourism sector ➢ Develop an Integrated Freight and Logistics Strategic Framework and Plan	➢ Brownfield Rejuvenation
PLAN 3 Creating a Quality Living Environment	➢ Expanded Public Works Programme	➢ Expanded Public Works Programme ➢ New Integrated Housing Development and interim servicing of informal settlements	➢ Expanded Public Works Programme ➢ Infrastructure Asset Management	➢ Expanded Public Works Programme	➢ Rental Housing Strategy ➢ Address Infrastructure Backlogs ➢ Integrated Human Settlement Plan (Sustainable Community Facilities) ➢ Implement an effective public transport plan for the Municipality ➢ Develop Travel Demand Management (TDM) Plan	➢ Sustainable public spaces ➢ Develop Non-Motorized Transport (NMT) Plan

PLAN NUMBER	CREATING SUSTAINABLE LIVELIHOODS	CARING AND EMPOWERING CITY	FINANCIALLY SUSTAINABLE CITY	CREATING A SAFER CITY	PROMOTING AN ACCESSIBLE CITY	ENVIRONMENTALLY SUSTAINABLE CITY
PLAN 4 **Fostering a Socially Equitable Environment**		➢ Mass mobilisation for better health for the EMA community ➢ Provide services of high quality in line with set norms and standards ➢ Improve Maternal and Child health services ➢ Improve Environmental Health Service Delivery	➢ Accountable, efficient and effective administration ➢ Institute results based management with a focus of monitoring, evaluation, recording and reporting.	➢ Safe from crime ➢ Safe Buildings ➢ Rollout emergency services programmes to all areas of EMA ➢ Rollout of CCTV for Strategic Areas ➢ Safe while travelling – road and pedestrian safety ➢ Safe from fire and emergencies ➢ Develop and Implement a Disaster Risk Management Strategy ➢ Mitigate the Impact of HIV and AIDS and TB	➢ Infrastructure upgrading and development	

PLAN NUMBER	CREATING SUSTAINABLE LIVELIHOODS	CARING AND EMPOWERING CITY	FINANCIALLY SUSTAINABLE CITY	CREATING A SAFER CITY	PROMOTING AN ACCESSIBLE CITY	ENVIRONMENTALLY SUSTAINABLE CITY
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development		➤ Establishing a credible institutional mechanism for skills planning. ➤ Increasing access to occupationally-directed programmes ➤ Address access to occupationally-directed programmes ➤ Addressing the low level of youth and adult language and numeracy skills to enable additional training ➤ Encouraging better use of workplace-based skills development ➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives ➤ Building career and vocational guidance ➤ Improve knowledge management in the Municipality			➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Develop the City as a Smart City	
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	➤ To improve the performance of athletes and coaches by providing them with access to a comprehensive range of support programmes ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ To develop healthy lifestyles and the well being of citizens by providing mass participation opportunities through active recreation ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ To identify and develop talented athletes through the implementation of a structured system ➤ To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training	➤ Preservation and Management of Heritage Assets ➤ To ensure that arts, culture, sports, recreation and heritage in eThekwini benefit from strategic international relations		➤ Exposing ICT and Heritage to new audiences ➤ To implement Legacy Programmes ➤ Ensure transformation in sport and recreation ➤	➤ To use arts, culture, sports, recreation and heritage as a medium to communicate environmental messages.

PLAN NUMBER	CREATING SUSTAINABLE LIVELIHOODS	CARING AND EMPOWERING CITY	FINANCIALLY SUSTAINABLE CITY	CREATING A SAFER CITY	PROMOTING AN ACCESSIBLE CITY	ENVIRONMENTALLY SUSTAINABLE CITY
PLAN 7 Good Governance and Responsive Local Government		➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally ➢ Mobilise to make the administration more effective ➢ Implement projects, programs and services that enhance the interface between the Council, Administration and the Citizenry ➢ Create a positive organisational climate	➢ Create a clean and accountable organisation ➢ Evaluate and monitor the performance processes of the Municipality ➢ Provide effective tools for management and performance monitoring and evaluation ➢ Provide a holistic organizational development and productivity improvement service to the Municipality ➢ Review, develop and implement municipal wide administration policies and systems	➢ Reduce new HIV/AIDS infections in the workplace ➢ Be compliant with occupational health and safety legislation	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with the operations of eThekwini Municipality ➢ Implement a customer service in line with the Customer Care Policy within the operations of eThekwini Municipality ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Create IT mechanisms to improve efficiencies, effectiveness & accountability Council wide	

PLAN NUMBER	CREATING SUSTAINABLE LIVELIHOODS	CARING AND EMPOWERING CITY	FINANCIALLY SUSTAINABLE CITY	CREATING A SAFER CITY	PROMOTING AN ACCESSIBLE CITY	ENVIRONMENTALLY SUSTAINABLE CITY
PLAN 8 Financially Accountable and Sustainable City	➤ Implement INK projects	➤ Train staff on the Credit Control & Debt Management Policy	➤ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF). ➤ Budget according to IDP Priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property Rates Act (MPR) ➤ Reduce Council Debts ➤ Develop and implement a new Billing system ➤ Seek alternative sources of funding ➤ Maximise revenue from Council properties ➤ Reduce cost to the organization ➤ Investment management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Movable Assets – plant and equipment ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures		➤ Improve Productivity ➤ An effective Asset Management Programme ➤ Efficient Fleet Management	➤ Conceptualising and initiating energy efficiency programmes ➤ Conceptualising and initiating renewable energy programmes ➤ Conceptualising and initiating climate change programmes

How the EPWP responds to our IDP's Development Matrix

The objectives of the EPWP are as follows:

- Decreasing the number of the masses of the unemployed people in the Greater eThekwini Municipality area of jurisdiction.
- Provision or facilitation of access to training of the unemployed to enhance their chances of being employable.
- Scaling up the provision of Work Experience Opportunities for Graduates
- Scaling up provision of opportunities to Skills Programmes, Learnerships and Recognition of Prior Learning for people with experience and potential to enhance their employment or self-employment opportunities.
- Continuation with research, surveys, community needs assessments, skills audits and verification of needs of the most vulnerable families working closely with community structures and other key stakeholders and role players.
- Strengthen linkages and partnerships to maximize resources and enhance capacity to accelerate service delivery.

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

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

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

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments. Pressure is increasingly been 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 municipality with an educated and empowered citizenry who will enjoy a high quality of life.

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

The Imagine Durban process which is being implemented in partnership with the 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.
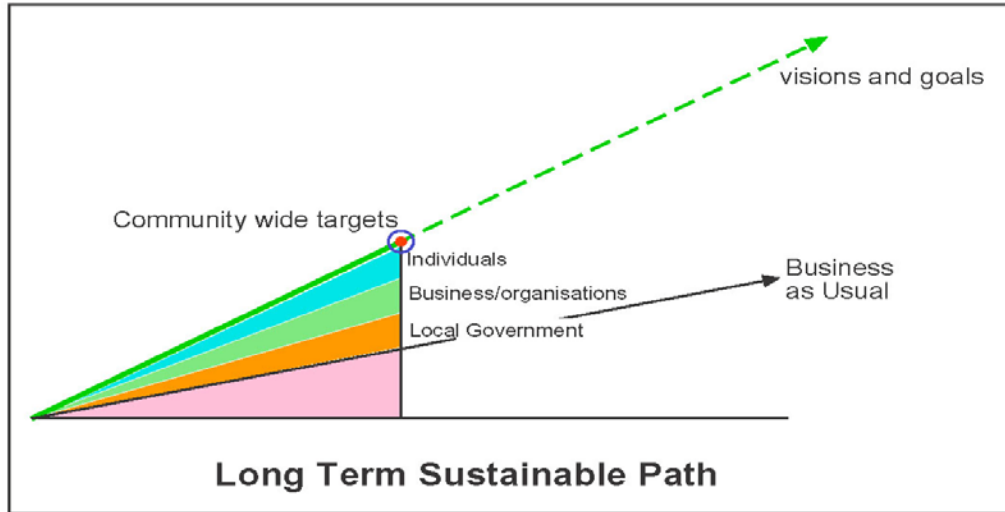

Figure 1: Long Term Sustainable Path
Source: Sustainable Cities International

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.
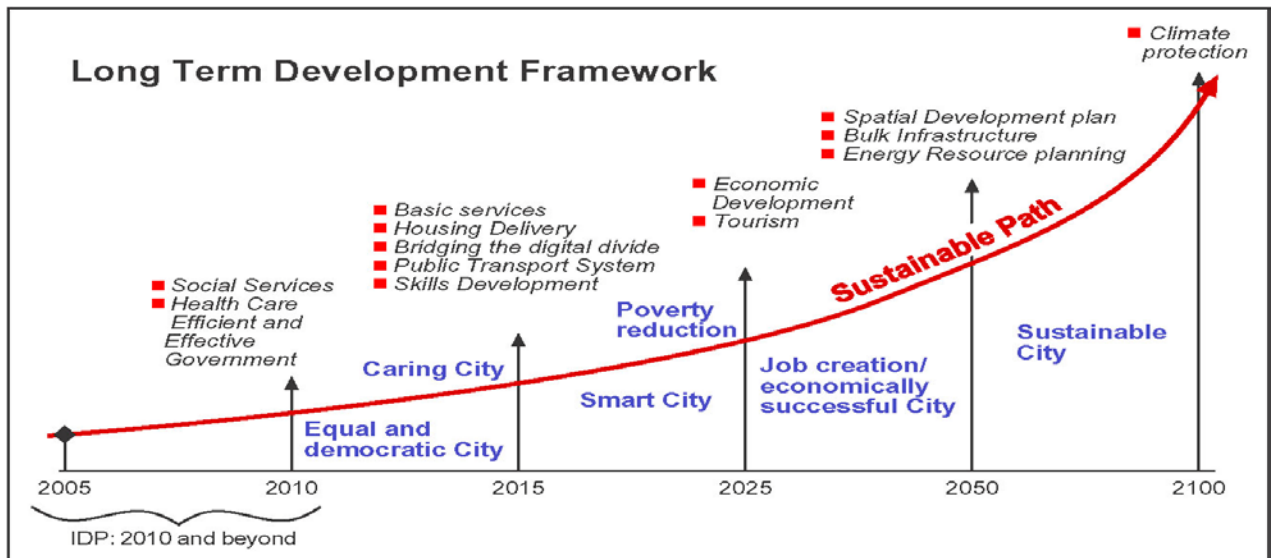

Figure 1: Long Term Development Framework
Source: eThekwini Municipality

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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**

* The above budgets will be amended once the 2012/13 MTEF has been adopted.

Annexure 5: Alignment with other Spheres

Millennium Development Goals	Municipal Responses
Eradicate extreme poverty	Plan 2: Program 1,2,3,4,5,6,7,8,9,10,13,14,15,16,17
	Plan 3: Program 1,3,5,8
	Plan 4: Program 7,11,13,
	Plan 6: Program 4,13
Achieve universal primary education	Plan 5: Program 2,4,7,9
Promote gender equality and empower women	Plan 5: Program 4
	Plan 2: Program 9,17
	Plan 6: Program 2,11
Reduce child mortality	Plan 4: Program 9,12,14,15,
Improve maternal health	Plan 4: Program 9,12,14,15
Combat HIV and AIDS, malaria and other diseases	Plan 4: Program 11,12,13,14,15
	Plan 7:Program 15,16
Ensure environmental sustainability	Plan 1: program 1,2,3,4,5,6
	Plan 2: Program 5
	Plan 3: Program 3, 5,6
	Plan 4: Program 2,9,15
	Plan 8: Program 21,22,23
Develop global partnership for development	Plan 2: Program 2,3,4,10,
	Plan 5: Program 8,9
	Plan 6: Program 9
	Plan 7: Program 1,

Government Programme of Action 2009-2014 Priorities	Municipal Response
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Plan 2: Program 2,3,4,7,8,9,11,13,16,17
	Plan 3: Program 8
	Plan 6: Program 1,2,4,6,7,8,9.12,13
Programme to build economic and social Infrastructure	Plan 1: Program 1,2,5,6
	Plan 2: Program 5,6,8,9,10,11,12,13,16,17
	Plan 3: Program 1,3,4,5,6,7,8,

Government Programme of Action 2009-2014 Priorities	Municipal Response
	Plan 4: Program 2,
	Plan 6: Program 1,2,3,4,5,6,7,8,12,13,
	Plan 8: Program 24
Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security	Plan 1: Program 1,2,3,4,5,6
	Plan 2: Program 5,9,15,17
	Plan 3: Program 1,3,5,6,8
	Plan 4 Program 2,
Strengthen the skills and human resource base	Plan 2: Program 4
	Plan 3: Program 8
	Plan 4: Program 7,10
	Plan 5: Program 1,2, 5,6,7,8,9
	Plan 6: Program 2,4,6,7,8,
	Plan 7: Program 9,10,13,11,12,14
	Plan 8: Program,10,11,14,15
Improve the health profile of all South Africans	Plan 3: Program 8
	Plan 4: Program 8,9,10,11,12,13,14,15
	Plan 6: Program 2
	Plan 7: Program 15,16
Intensify the fight against crime and corruption	Plan 4: Program 1,2,3,
	Plan 7: Program 7,8
Build cohesive, caring and sustainable communities	Plan 1: Program 1,2,3,5,6
	Plan 2: Program 5
	Plan 3: Program 1,2,3,4,,6,8
	Plan4: Program 1,2,3,5,6,7,11,12,13,14,15
	Plan 5: Program 1,2,3,4,5,6,8,9
	Plan 6: Program 1,2,4,6,7,8,9,10,13
	Plan 7: Program 1,2,3,6,7,8,10,11,13,14,15,16
Pursue African advancement and enhanced international cooperation	Plan 2: Program 2
	Plan 5: Program 8,
	Plan 7: Program 1,5,
Ensure sustainable resource management and use	Plan 1: Program 1,2,3,4,5,6
	Plan 2: Program 1,2,4,5
	Plan 3: Program 1,4,8

Government Programme of Action 2009-2014 Priorities	Municipal Response
	Plan 4: program 10
	Plan 5: program 9
	Plan 6: Program 1,2,3,4,5,6,7,8
	Plan7 Program 9
	Plan 8: Program 1,2,3,4,5,6,7,8,9,10,11,14,15
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
	Plan 3: Program 1,2,3,5,6,7,8
	Plan4:Program 1,2,3,5,6,7,10,11,12,13,14,15
	Plan 5: Program 1,2,
	Plan 6: Program 2,4,8,11,13
	Plan 7: Program 2,3,6,7,8,9,10,13
	Plan 8: Program 1,6,8,10,11,12,13,14,15,20

National Development Plan (Vision 2030)	Municipal Response
Create jobs and livelihood	Plan 2: Programme 4,5,6,7,8,9,10,11,12,13,14,15,16,17
	Plan 3: Programme 1,2,3,5.8.9
	Plan 4: Programme 1,10,13
	Plan 6: Programme 4,13
Economic Infrastructure	Plan2: Programme 2,3,5,6,10,11,12, 15,
	Plan 3: Programme 7
	Plan6: Programme 1,2,3,4
Transitioning to a low carbon economy	Plan 1: Programme 3,6
	Plan 8: Programme 21,22,23
Transforming urban and rural spaces	Plan 1: Programme 1,2,3,4
	Plan 2: Programme 5,6,8,9,11,12,
	Plan 3: Programme 1,2,3,4,5,6,7
	Plan 4: Programme 13
	Plan 8: Programme 24
Improving education and training	Plan 5: Programme 1,2,3,4,6,8,9,10
Providing quality healthcare	Plan 4: Programme 8,9,10,11,12,13,14,15

National Development Plan (Vision 2030)	Municipal Response
Building a capable State	Plan 5: Programme 7 Plan7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16
Fighting corruption and enhancing accountability	Plan 4: Programme 8 Plan 7: Programme 6,7,11,12, Plan 8: Programme 5
Transforming society and uniting the nation	Plan 6: Programme 2,3 Plan 7: Programme 1,2,3,4,5,6,7,8, 9,10,12,13,14,15
Creating an inclusive and integrated rural economy	Plan 2: Programme 16 Plan 3: Programme 5,9,
Broadening social protection	Plan 3: Programme 5,7
Building safer communities	Plan 4: Programme 1,2,3,4,5,6,7
Enhancing South Africa's role in relation to the Region and the World	Plan 1: Programme 3,6 Plan 2: Programme 8,10,12, Plan 5: Programme 9,10 Plan 6: Programme 1,2,3,4,5,6,7,8,9,11,12,13 Plan 7: Programme 1

National Spatial Development Perspective	Municipal Response
Normative Principles	
Economic growth a pre-requisite to achieve poverty alleviation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10 11,12,13,14,15,16
Government spending focussed on localities of economic growth	Plan 2: programme 1,2,3,4,5,6,7,8,9,10 11,12,13,14,15,16
Redress inequality focussing on people not places	Plan 2: programme 4,9,12,13,14,15 Plan 5: Program 1,2,3,4,6,8,9
Promotion of activity corridors and nodes	Plan 1: Programme 1 Plan 2: Programme 3,4,6,8 Plan 3: Programme 7

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

PSEDS GOALS	
Agriculture and agri-processing and Land Reform	Plan 1. Program 1,5
	Plan 2: Program 14,15
Industrial Development	Plan 2: Programme 1,3,6,7.8.9.13
Tourism	Plan 1 Programme 2,3
	Plan 2: Programme 7,9,10
	Plan 6: Programme 4,5,8,9,10,12,13
Services Sector	Plan 1: Programme 1,2,6
	Plan 2: Programme 12,3,9,10,14,16
	Plan 3: Programme 1,2,3,5,7,9.10
Water and Energy	Plan 1: Programme 2,
	Plan 3: Programme 3,
	Plan 8: Programme 21,22
Increasing investment	Plan 2: Programme 1,2,3,4,5,6,7,8,9, 10,12,13,15,16

PGDS Strategic Framework	Municipal Response
Job creation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,1011,12,13,14 15,16
	Plan 3: Programme1,3, 7,8
	Plan 4: Programme1,2,5,13
	Plan 6: Programme 1,2,3,4,5,6,7,8,9,11,12,13
Human Resource Development	Plan 5: Programme1,3,4,5,6,7,8,9
	Plan 6: Programme 1,2,3,4,5,6,7,8,9,11,12,13
	Plan 7: Programme 2, 3,5,
Human and Community Development	Plan 2: Programme 9,13,14,15,16,17
	Plan 3: Programme 1,2,3,4,5,6,7,8
	Plan 4: Programme 1,2,3,5,6,7,10,11,12,13,14,15,
	Plan 6: Programme 1,2,3,4,5,6,7,8,9,11,12,13
Strategic Infrastructure	Plan 2: Programme 5,11,12
	Plan 4: Programme 1,2,3,4,5
	Plan 6: Programme 1,2,3,4,5,11,
	Plan 8: Programme 21,22,
Response to Climate Change	Plan 1: Programme 1,2,3,4,5,6
	Plan 3: Programme 5
	Plan 4: Programme 6,7
	Plan 8: Programme 21,22,23
Governance and Policy	Plan4: Programme 8
	Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16
Spatial Equity	Plan 1: Programme 1, 2, 3,4,5
	Plan 3: Programme 5,6,7
	Plan 8: Programme 1,4,9,11,13,15,18,22,23,24

Annexure 6: Implementation Strategy

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	7. Good Governance and Responsive Local Government	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	Establish a credible institutional mechanism for skills planning
			Increasing access to occupationally directed programmes
			Address access to occupationally directed programmes
			Addressing the low level of youth and adult language and numeracy skills to enable additional training
			Encouraging better use of workplace-based skills development
			Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives
			Increasing public sector capacity for improved service delivery and support the building of a developmental state.
			Building career and vocational guidance
		Develop the City as a learning City	Develop the City as a Smart City
			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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Develop and implement an integrated, efficient and effective automated application and approval system
			Develop and implement a sustainable land use, environment and building control compliance system
		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
		Promoting the health of citizens	Accountable, efficient and effective administration
			Mass mobilisation for better health for the EMA community
			Mitigate the impact of HIV and AIDS
			Provide service of high quality in line with set norms and standards
			Improve maternal and child health service
			Institute results based management with a focus on monitoring, evaluation, recording and reporting.
			Improve Environmental health service delivery

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery			Infrastructure upgrading and development
	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 Municipality
			Expanded public works programme
			Develop Non-Motorised Transport Plan
			Develop Travel demand Management Plan
	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 Economy and Employment Creation.	Economic Leadership, Marketing and Monitoring	Lobbying and providing strategic support
			City Marketing, investment promotion and facilitation
			Creating and maintaining a

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Local Economic Development (LED)	2. Developing a Prosperous, Diverse Economy and Employment Creation.		business friendly environment
			Provide economic intelligence and a strategic economic framework
		Industrial Sector Support and Tourism	Support the Tourism Sector
			Support the Industrial Sector
			Develop an Integrated freight and Logistics Strategic framework and Plan
		Nodal Projects	Inner City Revitalization
			Brownfield rejuvenation
			Facilitating sector projects
			Facilitating new nodal developments
		Enterprise Support and Business Support	SMME Development
			Managing the Informal Economy
			Managing the Bulk fresh Produce market
		Support for the Unemployable	Leveraging Corporate Social Investment Support
			Livelihoods Support
	6: Embracing our cultural diversity, arts and heritage.	Ensure inclusive access to arts, culture, sports, recreation and heritage resources	Exposing ICT and heritage to new resources
			To develop healthy lifestyles and the wellbeing of citizens by providing mass participation opportunities through active recreation
			To use arts, culture, sports, recreation and heritage as a medium to communicate environmental messages
		Position arts, culture, sports, recreation and heritage as economic development drivers	Strategic Heritage Investment
			Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage
		Utilise arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment	Create empowerment opportunities in arts, culture and heritage
			Preservation and management of assets
			To identify and develop talented athletes through the implementation of a structured system

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Improve the performance of athletes and coaches by providing them with access to a comprehensive range of support programmes
			To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training
			To ensure that arts, culture, sports, recreation and heritage in eThekwini benefit from strategic international relations
			To implement Legacy Programmes
			Ensure transformation in sport and recreation
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
		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 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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Equipment
			Completion of Financial Statements
			Payment of all creditors and verification of all SCM procedures
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
			Evaluate and monitor the performance processes of the Municipality
			Provide effective tools for Management and Performance Monitoring and Evaluation
			Provide a holistic organisational development and productivity improvement service to the Municipality
			Create IT mechanisms to improve efficiencies, effectiveness and accountability council wide.
			Review, develop and implement municipal wide administration policies and systems
			Implement projects, programs and services that enhance the interface between Council, Administration and the Citizenry

Annexure 7: Municipal Turnaround Strategy*

eThekwini Municipality

Local Government Turn Around Strategy

* MTAS is currently being reviewed

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.	To be determined through Councillor participation.	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.	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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 indentify the skills gap and develop training programs accordingly	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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.	To be determined through Councillor participation.	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	- 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)	To be determined through Councillor participation.	Krish Kumar	- Debt Collection & Credit Control Policy being strictly adhered to. Ongoing disconnections, redlining of customers, final demands and legal process. No need to change as income in line with projections. - 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 pay 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 be 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)	- Enforcement of debt collection and Credit control policy - Focus on Provincial and National Government debt	To be determined through Councillor participation.	Krish Kumar	- Debt Collection & Credit Control Policy being strictly adhered to. Ongoing disconnections, redlining of customers, final demands and legal process. - Government debt under control. Specific team working on this. 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 pay 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: - 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	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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.	To be determined through Councillor participation.	Shunnon Tulsiram	Engaged relevant departments on the importance of improving service delivery & turn around in an attempt to increase economic growth in eThekwini	Securing commitment to work to shorter or faster turnaround times than those stipulated by regulations	City Leadership to approve a framework or guideline that improves service delivery turnaround 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	To be determined through Councillor participation.	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	To be determined through Councillor participation.	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	- Implement talent management policy - Implement scarce skill policy to retain staff - Continuous skills development program across council	To be determined through Councillor participation.	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	- Revisit communication policy and methods of communication - Improve flow of information between ward councillors and implementing departments, same information to be forwarded to the Portfolio committee chairman - Exco would be submitted quarterly reports on progress of projects - Sod Turning and Ribbon Cutting ceremonies to be scheduled in advance - Political event	To be determined through Councillor participation.	Sipho Cele			

	dates will be scheduled quarterly, with political input, and published for Councillors and DCMs - Role out the customer care policy implemented in the Sizakala centers to all service centers in the municipality				

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	To be determined through Councillor participation.	Sipho Cele			

Annexure 8: 2011/12 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 2011 assessment of the 2011/12 IDP had a credibility rating of 91% (up from the 90% for the 2010/11 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 high quality of the Municipality's Performance Management System was noted as well as the exceptional manner in which it has been aligned and integrated into the Key Performance Areas, 8 point plan, strategic focus areas and the SDBIP. The current format of the Municipality's Organogram was seen as being difficult to assess where specific activities take place and a recommendation was made that a more detailed Organogram be provided. A summary report on the results of a Skills Audit should also be included in the IDP.

- An electronic copy of the organogram giving an indication of the senior management posts within each cluster, department and unit within the Municipality has been included in the submission.

Local Economic Development:

Plan 2 of the IDP is dedicated to the economic development of the area which is in line with the provincial priority to create decent work and economic growth and it also updates areas of the LED Plan which makes it relevant for the future economic development of the municipal area. Plans supplementing the LED components have been highlighted however there is a need for additional economic sector plans and ABM profiles and /or plans to be developed.

- Additional economic sector plans/policies have been included.

Basic Service Delivery and Infrastructure Investment:

The significant impacts which the Municipality has made in terms of service delivery and the provision of free services to its citizens was acknowledged. In addition, the Municipality was commended for aligning its service delivery issues with the provincial priorities, accepting its role in implementing the EPWP programme and the various plans its has compiled in dealing with infrastructure issues.

Financial Viability and Financial Management:

The Municipality's approaches to generate income and to identify new targets for growing and diversifying its revenue base were acknowledged. Further advised to address the irregularities raised in the Auditor Generals comments.

Good Governance and Community Participation:

The Municipality's commitment to good governance was commended. It was recommended that an HIV/AIDS plan be compiled or existing one be updated and an existing portfolio committee be assigned the youth development function.

- Youth development/programmes are dealt with in the Governance & Human Resources Committee
- HIV/AIDS Workplace Policy and HIV/AIDS 2012/16 Strategic Plan has been included

Spatial Development Framework:

The SDF was commended for promoting a systematic implementation of special directives through a suite of plans as well as for its alignment with the PSEDS and PGDS. It advised that a hardcopy of the SDF should be submitted for each IDP and IDP review, the SDF illustrate with greater clarity the locality of IDP projects in the spatial context of the SDF.

- Hard copy of SDF will be submitted.
- Due to the size and extent of the Municipality as well as the large number of projects it is not practically possible to include all the projects on the SDF.

Implementation of the Provincial Flagship Program:

The Programme has been extended to all wards and as a result the IDP would need to reflect the implementation of the programme in all wards.

- Due to the number of projects per ward a digital copy of the capital budgets will be included in the final submission.

General Comments:

The Municipality was requested to communicate with the Department of Community Safety and Liaison regarding the incorporation of a Community Safety Plan.

- The Safer Cities unit has initiated a process to incrementally develop ward safety plans.

Annexure 9: Auditor Generals' Report on Performance Information for the year ended 30 June 2011

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

Introduction

1. I have audited the accompanying consolidated and separate financial statements of the eThekwini Municipality, which comprise the consolidated and separate statement of financial position as at 30 June 2011, and 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 192 to 277.

Accounting officer's responsibility for the consolidated financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these consolidated and separate financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the 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, 2010 (Act No. 1 of 2010) (DORA), and for such internal control as management determines necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and 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 consolidated and separate financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and *General Notice No. 1111 of 2010* issued in *Government Gazette No. 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance that the consolidated and separate financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated and separate financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the consolidated and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of

expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated and separate financial statements.

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, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the eThekwini Municipality and its subsidiaries as at 30 June 2011, and their financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of 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:

Irregular expenditure

9. As disclosed in note 43 to the consolidated financial statements, irregular expenditure amounting to R1,329 billion was incurred mainly as a result of contracts awarded to suppliers, which was in contravention of the Local Government: Municipal Supply Chain Management Regulations (GNR 868 of 30 May 2005) (Municipal SCM Regulations). An amount of R2, 056 billion relating to the current and prior year was condoned by council during the year under review.

Material losses and impairment

10. As disclosed in note 51 to the consolidated financial statements, material losses relating to water and electricity amounting to R360, 4 million and R262, 8 million, respectively, were incurred by the municipality mainly due to the deterioration of the water reticulation system and illegal water and electricity connections. Furthermore, an amount of R271 million was written off as bad debts during the year.

Additional matter

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

Unaudited supplementary schedules

12. The supplementary information set out on pages 278 to 287 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

13. In accordance with the PAA and in terms of *General Notice No.1111 of 2010*, issued in *Government Gazette No. 33872 of 15 December 2010,* I include below my findings on the annual performance report as set out on pages 48 to 105 and material non-compliance with laws and regulations applicable to the municipality.

Predetermined objectives

14. There are no material findings on the annual performance report.

Compliance with laws and regulations
Procurement and contract management

15. Awards were made to service providers who were persons in the service of the municipality or other state institutions, which is contrary to Municipal SCM Regulation 44.
16. Contracts were extended without the reasons for the proposed amendments being tabled in council. The local community was not given reasonable notice of the intention to amend the contract as well as being invited to submit representations as required by section 116(3) of the MFMA.

Expenditure management

17. The accounting officer did not take all reasonable steps to prevent irregular expenditure, as required by section 62(1) (d) of the MFMA.

INTERNAL CONTROL

18. In accordance with the PAA and in terms of *General Notice No.1111 of 2010*, issued in *Government Gazette No. 33872 of 15 December 2010,* I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matter reported below is limited to the material deficiencies that resulted in the basis for the findings on compliance with laws and regulations included in this report.

Financial management

19. The municipality and its municipal entities did not implement an effective internal monitoring system in the form of a compliance checklist for the year under review to ensure that all SCM regulations were adhered to prior to awards being made.

OTHER REPORTS

Investigations completed during the financial year

20. Ten internal investigations relating to alleged procurement irregularities and non-compliance with Municipal SCM Regulations by council employees were finalised during the year. In four cases, the procurement process was found to be in compliance with the Municipal SCM Regulations and no further action was deemed necessary and in six cases, council employees were found to have breached SCM regulations, which resulted in disciplinary action and the resignation of employees.

Investigations in progress

21. Thirteen internal investigations relating to alleged procurement irregularities and noncompliance with Municipal SCM Regulations by council employees are in progress. In addition, the forensic investigation initiated by the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs relating to alleged tender irregularities at the eThekwini Municipality housing department is in progress.

Performance audit

22. The performance audit report on the use of consultants has been discussed with management and is in the process of being finalised.

Pietermaritzburg
22 December 2011

Annexure 10: List of Sector Plans

Plan 1

- eThekwini Municipality Generic EMP for Construction Activities
- Spatial Development Framework
- LTDF – "Imagine Durban"
- eThekwini Industrial Spatial Strategy
- Durban Environmental Services Management Plan

Plan 2

- eThekwini Agricultural Status Guidelines
- Agricultural Policy for eThekwini
- Economic Development Strategy
- INK Economic Development Profile
- Markets Policy for eThekwini Municipality
- Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties
- Durban's Informal Economy Policy
- A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area
- Business Support and Markets Unit Improvement of SMME access to Finance Strategy
- A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area
- A Consistent Rental Policy for Informal Trading in eThekwini Unicity

Plan 3

- EPWP Policy Framework
- Housing Programme
- Transport Plan
- Waste Management Plan
- Water Services Development Plan
- Policies and Practices of the eThekwini Municipality Water and Sanitation Unit
- Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System

Plan 4

- Vulnerable Groups Policy
- eThekwini Disaster Management Framework
- Crime Prevention through Environmental Design (CPTED)
- Safe drums Policy
- HIV/Aids 2012/16 Strategic Plan

Plan 5
- Youth Development Policy
- Employment Equity Plan
- Workplace Skills Plan
- Employee Practices Policy
- Scarce Skills Policy
- Talent Management Strategy
- Assisted Education Policy

Plan 7
- Service Delivery and Budget Implementation Plan
- Community Participation Policy
- Anti-Fraud and Anti-Corruption Policy
- City Stars Recognition and Rewards Policy
- Communications Policy
- Fraud and Corruption Prevention Strategy
- Incapacity Management Policy and Procedure: Ill Health/Injury
- Performance Management Policy and Procedure
- Guidelines for the Prevention and Management of Posttraumatic stress Disorder
- Batho Pele Policy
- Wellness Policy and Programmes
- Employee Assistance Programme Policy
- Policy on sexual Harassment
- HIV/AIDS Workplace Policy
- Code of Conduct for Employees
- Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace

- Driver Training and License Verification Policy
- eThekwini Municipality Policy on Acceleration of Salary
- Information Security Policy for eThekwini Municipality
- Customer Care Policy
- Travel Policy

Plan 8
- Budget: Medium Term Budget 2010-11 to 2012-13
- Credit Control
- Rates Policy
- Tariff Policy
- Enterprise Risk Management Framework
- eThekwini Municipality Internal Energy Management Policy

Annexure 11: 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)	–	–	–	–