eThekwini Municipality

Final Draft Integrated Development Plan

5 Year Plan: 2012/13 to 2016/17

Annual Review 2016/2017

CONTENTS

EXECUTIVE SUMMARY

INTRODUCTION

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local municipal 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 MSA identifies the IDP a key component in entrenching developmental local government principles. 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. It does this 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" will be 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.

CHAPTER 1: SITUATIONAL ANALYSIS

A detailed Situational Analysis of eThekwini Municipality is tabled in Chapter One. The issues and challenges covered in the chapter include the following:

- Population

- Economy

- Health

- Natural Environment

- Public Transport

- Food Security

- Climate Change

- Infrastructure Delivery

- Housing

- Spatial Form (Planning)

- Safety (Disaster Management)

- Social Development and Gender Mainstreaming

- Crime

- Human Capital Development

- Financial Management

- Good Governance

- Municipal Entities

A combined SWOT analysis is prepared which indicates how some of the challenges the municipality faces can be overcome through the implementation of innovative and creative programmes

CHAPTER 2: MUNICIPAL ACHIEVEMENTS IN THE 5 YEAR IDP PERIOD

In this IDP we have tabled some of the achievements of the last 5 years. The source documentation for this chapter is derived from the Annual Reports of the municipality. Some of the significant achievements relate to water, sanitation, housing and social services. For a more detailed assessment of the achievements Chapter 2 provides an overview of the municipal performance. Whilst the municipality has made significant progress over the 5 year period, we will continue to ways to improve service delivery so that we can deliver services effectively and efficiently.

What does the World say about Durban?

- 2014 - New York Magazine tips Durban as SA's secret jewel and praises our "spectacular beaches", uShaka Marine World, and the I Heart Market, which is held in the world-class Moses Mabhida stadium, mentioning the restaurants and hotels in the North of Durban.

- 2014 - Durban was recognised not only as South Africa's friendliest city, but having four of its hotels ranked among the top 10 favourite hotels in the country by the globally influential Roper City Brand Index who ranked Durban ahead of Joburg and Cape Town as the friendliest metropolis.

- 2014- (ICCA's) latest ranking of business tourism destinations worldwide, released Durban and Cape Town being rated Africa's top two cities for meetings and events. Durban jumped a massive 60 places to rank 97th in the world.

- 2014 - The News Guardian Travelogue journalist from Nigeria, in his recent visit to South Africa to cover Indaba tourism trade show recounts positively his experience of the city popularly known as the warmest place to be in the Rainbow Nation.

- 2014 - CNN voted Durban as one of the world's top 10 most underrated cities. Durban was praised as livable, a wealth of creative hubs, championed by locals and worth more than a quick stop before you head elsewhere.

- 2014 - In July, Durban's Umhlanga Pier was named the most beautiful pier in the world by CNN!

- 2014 - In September 2014, Durban was rated the most coolest city in South Africa that the world has never seen

- 2014 - Durban Was Named The New 7 Wonder Cities Of The World

- 2014 - Durban was named as one of the TOP TEN "must visit city" for 2015 by New York Times

- 2015 - A proud moment for the City as Durban Tourism takes the KZN Business Award in the Tourism Category

- 2015 - Another accolade released on the 5 June 2015 ranks Durban 47th out of 55 Countries around the globe as 2015 Youthful City of the Year. The two Cities selected in South Africa, Johannesburg at number 1 and Durban has been ranked number three in the African Continent.

CHAPTER 3: THE IDP STRATEGIC APPROACH

To ensure that the Municipality is a more responsive, efficient, effective and accountable we will outline, in Chapter Two, precisely how we intend to translate our Long Term Municipality Vision into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as the timeframes for delivery. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (in the 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:

Sustainable Development Goals (SDGs)
The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. In the development of the SDG's each

of the goals are conceived as both ambitions and challenges to countries and more so cities. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike. The universality of the targets and goals represent differing degrees of challenges and ambitions for different countries depending on their current developmental trajectory and circumstances. The goals are also flexible enough to allow for differentiated approach through all levels of government.

National Development Plan (NDP 2030 Vision)

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. The Spatial component of the NDP which is the Integrated Urban Development Framework provides a macro spatial context for urban development at a national level. These will also include the SIP projects. Projects identified as catalytic restructuring projects that would change spatial form of the cities have been budgeted for in the MTREF, such projects include the freight route, IRTPN networks

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. Whilst primarily there is a reporting line to Outcome 9, the municipality also reports on Outcome 8 which concentrates on human settlements.

Delivery Agreement: Outcome 12

This outcome intends to enhance social cohesion and nation-building and full democratic citizenship through empowering and creating inclusive citizenship.

Medium Term Strategic Framework

The MTSF (replacing the National Governments Plan of Action for 2014) is the government's strategic plan for the period 2014-2019. The MTSF is the first five-year implementation phase of the National Development Plan (NDP) and is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These include education, health, safety and security, economic growth and employment, skills development, infrastructure, rural development, human settlements, local government, environment, international relations, public sector, social protection, nation-building and social cohesion

National Priorities (State of the Nations Address 2016)

The State of the Nation address for the 2016 confirmed the President's commitment to the Nine Point plan to ignite growth and create jobs, these plans are as follows:
1. Resolving the energy challenge
2. Revitalizing agriculture and the agro-processing value chain

3. Advancing beneficiation or adding value to our mineral wealth
4. More effective implementation of a higher impact Industrial Policy Action Plan
5. Encouraging private sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, co-operatives, township and rural enterprises
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as
9. Operation Phakisa aimed growing the ocean economy and other sectors.

Towards an Integrated Urban Development Framework

One of the key objectives of government is to facilitate economic growth, job creation, reduce poverty and income inequality.

The framework for integrated urban development is a key governmental initiative to realise this objective because it leverages the potential of our cities and towns, which are South Africa's engines of growth and job creation. Urban areas offer the advantages of economic concentration, connectivity to global markets, the availability of new technologies and the reality of knowledge economies. Given the challenges that urban areas face, there is a need to forge a sustainable growth vision for our urban and rural spaces that will guide our development priorities and choices. As such the framework begins to identify key levers, such as the City Support Programme, which can provide lessons of shaping fiscal incentives and capacity-building for spatial integration in metropolitan municipalities as well as raising awareness of green city practices for protecting the environment and managing the impact of climate change.

Back To Basics

Local government has been a primary site for the delivery of services in South Africa since 1994. A tremendous progress has been noted in delivering the basic services in local government e.g. Water, electricity, sanitation and refuse removal at a local level. 61 Municipalities have committed to implementing the Back to Basics Programme which aims to meet the Back to Basic delivery. The programme is about serving the people at a basic level through the five pillars:

Provincial Priorities (State of the Province Address 2016)

The Premier highlighted Key intervention areas for the province that would influence the IDP for municipalities. In the SOPA the alignment of the IDP, PGDS and the NDP were stressed. In the speech the Premier alluded to the need of "Sustained shared economic growth as primary driver for job creation and poverty eradication". Further priorities raised in the SOPA were, good governance, human settlements, agriculture, strategic infrastructure development, building more partnerships, commitment to accountability, youth development education and health. The municipality is currently addressing these priorities through various projects in the municipality and will continue to do so to ensure that we meet the targets set by the province

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. The KZN PGDS is currently under review and the municipality would use the opportunity to influence the programs and projects that would be implemented in Ethekwini.

Built Environment Performance Plan

This year's Draft BEPP sets out to refine and develop the Integration Zone concept so that it deals not only with objectives of integration and connections of land uses, class, race, and culture, but also deals with the related municipal support functions of planning, regulation, budgeting and administration, so that these too move toward becoming internally integrated. The rationale for this is that integrated development is more likely to occur and at better quality when the municipality as a key agency in enabling integration is itself practising the same approach within.

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

Strategic Priority Areas

In order to achieve our vision and to address the development challenges, there are a number of Strategic Priority Areas which need to be taken into consideration. These strategic priorities lead to the creation of structures which support, house and associate other actions and activities. It also acts as a point of leverage for creating a sustainable city that is "caring and liveable".
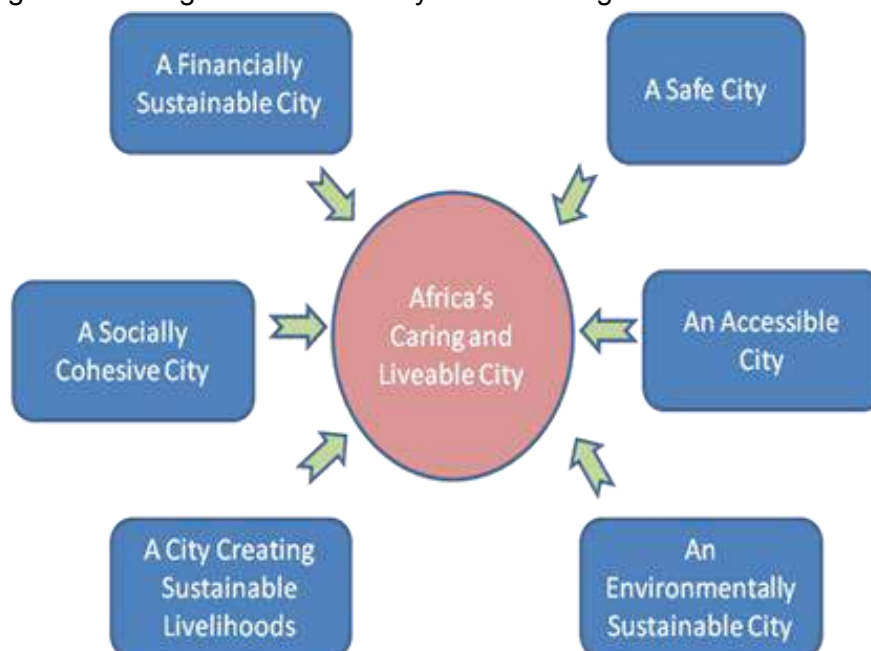
Source: eThekwini Municipality

Key Catalytic Projects included in the Built Environment Performance Plan (BEPP)

The Municipality has identified strategic capital projects that would have the potential to deliver on the on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP). The table provides a summary of the project budgets and potential employment opportunities for projects that are in or near implementation.

Project	Lettable Floor Space	Res Units	Proj Val (Rbn)	Private as %
Dube Trade Port	3.715.714	0	31.82	93%
Point Infill, Waterfront & Cruise Terminal	750.000	0	15.50	97%
Greater Cornubia	1.626.429	40,000	37.63	62%
Keystone Park	504.529	0	4.39	92%
Centrum site & Municipal Complex	750.000	6.000	19.80	67%
IRPTN				
C3	TBD	TBD	7.00	TBD
C2	TBD	TBD	2.00	TBD
Warwick Redevelopment	TBD	TBD	0.50	TBD
Back of Port	TBD	TBD	6.94	TBD
King Edward Node	0.00	652.00	0.49	50%
Subtotal	**7.346.671**	**46.652**	**126.07**	**78%**

City Planning Commission

The eThekwini Municipality recently established a City Planning Commission, the first in the country, which is an advisory body appointed by Council to propel the Municipality's long term vision and strategic plan. The main objective of the Commission is to guide the Municipality on a range of issues pertaining to the development of its long term growth and development strategy. This strategy is aligned to the strategic objectives and targets of the National Development Plan and the KZN Provincial Growth and Development Strategy. The City Planning Commission currently comprises of 14 part-time external commissioners, including a chairperson and deputy chairperson, who were all selected on the basis of their experience and expertise.

The City Planning Commission is responsible for 3 deliverables, namely

- A City Diagnostic

- A Long term City Development Plan

- An Implementation Strategy that would influence the development of the City's IDP

Rockefeller Foundation's 100 Resilient Cities Centennial Challenge

To enable cities to better address the major challenges of the 21st century, the Rockefeller Foundation launched the 100 Resilient Cities Centennial Challenge (100RCCC) to assist cities around the world to build urban resilience. The Rockefeller Foundation has defined resilience as the ability to withstand chronic stress and acute shocks while still maintaining essential functions and recovering quickly and effectively to a state better prepared to cope with future changes. Resilience is also about planning in new and innovative ways.

Durban selected as a pioneer for the 100 Resilient Cities Centennial Challenge Durban was one of 372 cities from across the world to apply for the 100 Resilient Cities Centennial Challenge and in December 2013 was announced as one of the first cohort of 33 successful cities to be inaugurated into the 100 Resilient Cities (100RC) Programme. As one of the first cities to be selected for the 100RC Programme, Durban has been given the opportunity and responsibility to work in a new and emerging field. The programme provides a significant global platform to share local innovation and thinking and to learn from others, something that is becoming increasingly important as the world moves into an uncertain and unpredictable future.

Part of the challenge for Durban is translating global ideas around resilience into our local context. The 100 Resilient Cities (100RC) Programme in Durban is being coordinated by the Environmental Planning and Climate Protection Department (EPCPD) in eThekwini Municipality, under the leadership of Dr Debra Roberts as 'Chief Resilience Officer'. The 100RC Programme in Durban involves engaging with a cross-sectoral municipal technical team, a group of 'critical thinkers' from within and outside the municipality as well as a range of stakeholders such as tertiary institutions, NGOs, business and members of the public to ensure that the

Incorporation of Wards from Dis-established Vulamehlo Municipality

The municipality is working closely with the Task teams as well as the Change Management Committee to ensure that there is smooth transition between disestablishment and incorporation into the metro. It is noted that there are challenges in the incorporation process however through the process of engagement these challenges would be resolved. The Ethekwini Municipality has facilitated and attended the Strategic Planning Session for the Umdoni Municipality.. The Task Teams have identified areas of input and once these areas have been ratified by the Change Management Committee, it would be incorporated into the IDP. Some of the issues put forward by the Task Teams, include, issues related to finances and grants, movement of staff, strategic planning of the areas and public consultation related to the disestablishment.

Inner City Re-Development

Today the Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. The Inner City is identified as the urban core and the gateway to the greater city of Durban. This core has experienced a significant negative cycle of business flight, disinvestment in privately and publically held residential and commercial built form and well intentioned, but poorly coordinated public interventions which have in turn resulted in an underperforming Inner City economy and an area is in decline. The need to revitalise the value of the Inner City, realising the true value of the existing assets and in turn creating the opportunity for new investment has been identified as a key requirement of the underway LAP and Regeneration Plan. Based on the understanding of the past and present functioning of the Inner City as well as the policy context for future development the vision for the Inner City of eThekwini has been agreed as follows: Durban is Africa's leading, most vibrant, liveable, walkable City Centre and provides environment for economic, residential, sporting and leisure opportunities for all.

CHAPTER 4: 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.

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Goal:
The goal of this plan to lead, direct and manage the spatial, built and natural environment to ensure the sustainable and integrated growth and development of our Municipality for the benefit of all its citizens.

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.

The programmes to achieve the outcome of this plan include:
- Develop and Implement a sustainable and integrated spatial planning system.
- Ensure the long term sustainability of the natural resource base
- Manage and regulate the built environment
- Develop and implement a Municipal Climate Protection Programme

Budget Allocation:
Plan 1 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop, manage and regulate the built and natural environment	2825	3500	3675
Climate protection and pollution minimisation	-	-	-

Plan 1 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop, manage and regulate the built and natural environment	447461	460431	480997
Climate protection and pollution minimisation	167001	178320	190080

Plan 1 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop, manage and regulate the built and natural environment	70438	59848	54015

Climate protection and pollution minimisation			

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation

Goal:
The goal of this plan is 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.

The programmes to achieve the goal of this plan:
- Provide economic intelligence and a strategic economic framework
- Investment promotion and facilitation
- Promoting Investment in Priority Nodes and Corridors
- Urban Renewal
- Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritized sectors
- Facilitating industry skills and economic inclusion
- Managing the informal economy
- Managing the bulk fresh produce market
- Socio-economic through the creation of sustainable jobs within various sectors
- Facilitate Private Sector Investment Development
- Enterprise development
- Tourism marketing
- Ensuring Township Development
- Special Purpose Vehicle to support, market and promote the local film and digital media industry

Budget Allocation:

Plan 2 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	383454	438276	538052

Plan 2 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	964383	1046724	1125577

Plan 2 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	335606	360911	384194

Plan 3: Creating a Quality Living Environment

Goal:

The goal of this plan is to 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.

The outcome of this plan is to be achieved through the following programmes:
- New Integrated Housing Development
- Rental housing strategy
- Title deeds strategy
- Address infrastructure backlogs
- Infrastructure asset management
- Integrated Coastal Managment
- Implement an effective public transport plan for the Municipality

Budget Allocation:

Plan 3 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Meet infrastructure and household service needs and backlogs	5242417	5374855	5491364
Address community service backlogs	227397	404008	403506

Plan 3 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Meet infrastructure and household service needs and backlogs	19916787	21374761	23015272
Address community service backlogs	1759612	1877291	1993032

Plan 3 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Meet infrastructure and household service needs and backlogs	19667474	20801798	22683725
Address community service backlogs	274856	471180	438825

Plan 4: Fostering a Socially Equitable Environment.

Goal:
The goal in this plan is to promote and create a safe, healthy and secure environment.

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

The programmes associated with this plan include:
- Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
- Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
- Promoting safety of communities within the EMA in support of emergency and essential services
- To reduce the incidence and severity of fire and other emergencies
- Ensure the safety and security of municipal councillors, officials and municipal assets
- Accountable, efficient and effective administration
- Mass mobilisation for better health
- Provide service of high quality in line with set norms and standards
- Enhance Environmental Health Service Delivery
- Reduce burden of HIV and AIDS and TB
- Strengthen maternal, child and women's health
- Strengthen disease surveillance and vector control services

Budget Allocation:
Plan 4 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Promoting The Safety Of Citizens	79303	82240	84100
Promoting The Health Of Citizens	34941	5196	17214

Plan 4 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Promoting the Safety Of Citizens	1653997	1764070	1879883
Promoting the Health Of Citizens	682405	730815	777250

Plan 4 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Promoting the Safety Of Citizens	89113	397025	416876
Promoting the Health Of Citizens	14052	15036	15788

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

Goal:
The goal is 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.

The programmes to achieve the outcome of this plan include:

- Establish a credible institutional mechanism for skills planning
- Increasing occupationally-directed learning opportunities in the workplace
- Addressing access to occupationally -directed programmes through the Co-operative Education Policy
- Addressing the low level of youth and adult language and numeracy skills
- 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
- Improve knowledge management in the Municipality
- Human Capital Empowerment
- To create processes of employment transformation through corrective legislation
- Improve productivity, efficiency and effectiveness throughout the municipality.

Budget Allocation:
Plan 5 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop Human Capital	3299	2800	4000
Healthy and productive employees	1500	1500	300

Plan 5 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop Human Capital	183194	202303	209824
Develop the City as a Learning City	101417	54880	58010
Healthy and productive employees	271089	291840	311975

Plan 5 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop Human Capital	14052	15036	15788
Develop the City as a Learning City	49478	0	0
Healthy and productive employees	-	-	-

Plan 6: Embracing our cultural diversity, arts and heritage.

Goal:
To create a city where people interact creatively to stimulate economic growth, social cohesion and unity in diversity.

Desired outcome:
People living vibrantly and productively in an attractive and healthy environment.

The programmes to achieve the goal of this plan:
• Cultivating a sense of citizenship
• Promoting healthy lifestyles
• Ensure effective management of environmental goods and services
• Create Empowerment Opportunities in Arts, Culture and Heritage
• Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage
• Strategic Cultural and Natural Heritage Investment
• Preservation and Management of Heritage Assets

Budget Allocation:

Plan 6 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Access and Inclusivity	80760	60864	66459
An enabling environment for gainful economic participation through socio-cultural empowerment	44787	50434	29500

Plan 6 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)

Access and Inclusivity	81362	84830	88955
An enabling environment for gainful economic participation through socio-cultural empowerment	605983	635266	676913

Plan 6 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000)	18/19 (R000)
Access and Inclusivity	7423	3137	6486
An enabling environment for gainful economic participation through socio-cultural empowerment	8533	4311	15188

Plan 7: Good Governance and Responsive Local Government.

Goal:
The goal is to ensure a strong, caring and democratic institution to promote and support a consultative and participatory local government.

Desired Outcomes:
• 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.

The outcome of this plan is to be achieved through the following programmes:
  • Promote co-operative, international and inter-governmental relations
  • Implement a customer relations management programme in line with Customer Care Policy
  • 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
  • Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry
  • Provide strategic management and coordination support to the political oversight role of the Mayor
  • Create a clean and accountable organisation
  • Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles
  • To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business
  • Review Business License regulatory framework and processes

- Coordinate and Implement INK projects
- Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
- Provision of an automated solution development
- Network, Telecommunications and Electronic Services
- Managing ICT Customers and desktop infrastructure
- Provision of a secure and robust server and data centre infrastructure

Budget Allocation:

Plan 7 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Ensure accessibility and promote governance	25600	19074	19074
Create an efficient, effective and accountable administration	362345	381412	358776

Plan 7 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Ensure accessibility and promote governance	303174	321015	339940
Create an efficient, effective and accountable administration	1204152	1277486	1331873

Plan 7 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Ensure accessibility and promote governance	2587	2666	2749
Create an efficient, effective and accountable administration	28605	204035	31537

Plan 8: Financially Accountable and Sustainable City.

Goal:

The goal is 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 programmes associated with this plan include:
- 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
- Secure property and property rights necessary for capital projects
- Develop and implement a new Billing System
- Seek to maximise returns on investment opportunities
- Maximise revenue from council Properties
- Investment management
- Asset & Liability Insurance Cover
- Deadline Monitoring
- Completion of Financial Statements
- Payment of all creditors and verification of all SCM procedures
- Cash Control and Management
- Effective, efficient and economical SCM
- Municipal Energy Efficiency, Savings & Strategy
- Risk Management
- Reconciliations and Pay Admin
- Effective and efficient processes
- Efficient Fleet Management

Budget Allocation:

Plan 8 Capital

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	236439	287105	207731

Plan 8 Operating

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	2304164	2438492	2566007

Plan 8 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	10309957	11093527	11859224

CHAPTER 5: IMPLEMENTATION OF THE 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 programmes 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
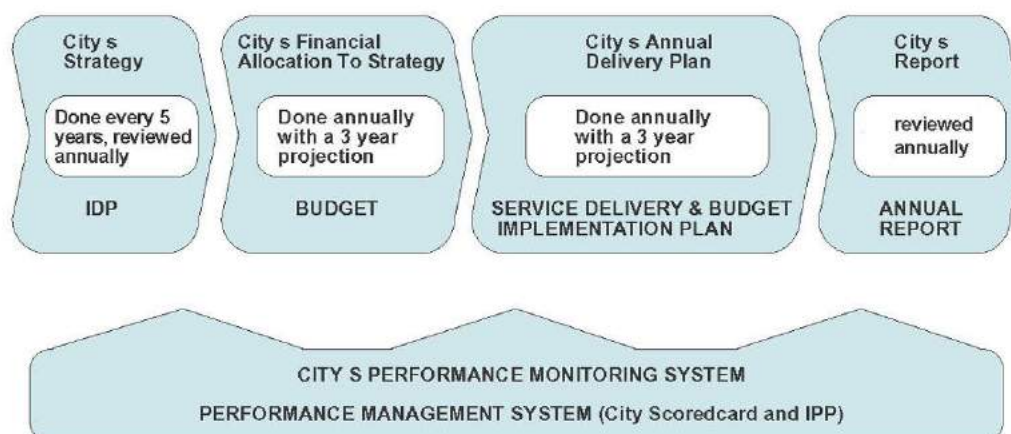
Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

SDBIP
The SDBIP gives effect to the implementation of the Municipality's IDP over the 2015/2016 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 Monitoring & Evaluation 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 Six 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
6. Cross Cutting

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development
		Develop City as a learning City
		Healthy and productive employees
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
	Good Governance and responsive Local Government	ABM

Key Performance Area	8 point plan	Strategic Focus Area
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable City	Durban Energy Office
Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Facilitating Private Sector Investment and Partnerships
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit
		Facilitating Development in Priority Nodes and Corridors
		Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
		Access and Inclusivity

Key Performance Area	8 point plan	Strategic Focus Area
	Embracing our Cultural Diversity, Arts and Heritage	An enabling environment for gainful economic participation through socio-cultural empowerment
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
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
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

The Municipal Infrastructure Investment Framework (MIIF)

The Municipality has embarked on a Municipal Infrastructure Investment Framework for the Municipality. It does this 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 3 555 868 million people. It consists of a diverse society which faces various social, economic, environmental and governance challenges.

1.1 POPULATION

In 2001 the population of eThekwini was 3.09 million and has grown at an average annual percentage of 1.13% per annum to reach 3.44 million in 2011 (Statistics South Africa 2011).

The major forces that drive population growth are:

- fertility

- mortality

- migration

- HIV prevalence and access to Anti Retro Virals

Because there is a ten year gap between each Census it is of importance to have population estimates for the inter-census years. In 2004 the eThekwini Transport Authority (ETA) commissioned the eThekwini Demographic Projections[1] which estimated the 2011 population to be 3,414,197, which is very close to the Census 2011 figure of 3,442,361. The eThekwini Demographic Projections for the period 2012 to 2021 are as follows:

Year	Population estimate
2012	3 446 447
2013	3 480 726
2014	3 517 157

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[1] Kramer,S. 2004. 'eThekwini Demographic Projections'. eThekwini Transport Authority. Durban

2015	3 555 868
2016	3 596 543
2017	3 638 918
2018	3 682 524
2019	3 727 032
2020	3 772 097
2021	3 818 499

Table 1: eThekwini Demographic Projections
Source: eThekwini Transport Authority

According to Census 2011 the eThekwini population is young with 66% of the population below the age of 35 years. Individuals within the 0-14 year's old group comprise 25% and the 15-34 age group 41% of the population. The 35 to 59 age group comprises 26% and those 60 and over 8%. The economically active age group from 15 to 59 years includes 67% of the population. The population dependency ratio is 48 / 100 and this indicates that 48 persons either young or old depend on 100 persons of working age. However, as discussed in Section 1.2 on the Economy, it must be noted that when employment rates are low the economic dependency of young, old and unemployed on each working person will be higher than the population dependency rate.

The population pyramid is indicative of a developing population with high birth and infant mortality rates and a comparatively short life expectancy. In terms of gender the municipal population comprises 49% males and 51% females. In eThekwini females have a longer life expectancy than males as can be seen in the population pyramid which shows that there are greater numbers of females than males in the age groups from 50 years and older. The sex ratio for the eThekwini population is 96 males per 100 females.
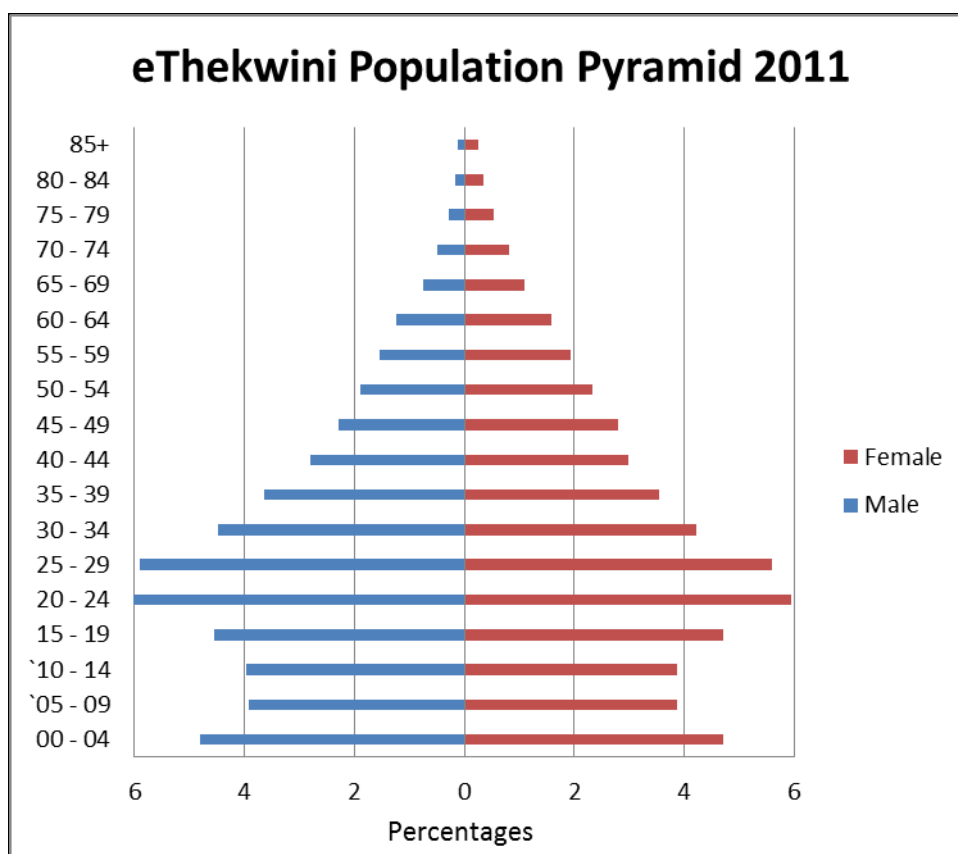
Figure 1: eThekwini Population Pyramid
Source: Census 2011

The 3.44 million people who reside within the municipal area consist of individuals from different ethnic backgrounds. The majority of the population come from the African community (73.8%) followed by the Indian community (16.7%), White community (6.6%), Coloured community (2.5%) and other (0.4%) (Census 2011).

In terms of people living with disabilities in the municipal area the table gives an indication of such statistics:

Disability	Number	Percentage
Sight	13552	14
Hearing	12854	13
Communication	5771	6
Physical	56827	58
Intellectual	8605	9
TOTAL	97609	100

Table 2: People Living with Disabilities
Source: Census 2011

Migration of population to eThekwini is an important contributing factor to population growth. According to Census 2011 the province that provided most migrants to eThekwini was KwaZulu-Natal. Considering other sources besides KwaZulu-Natal, the largest source of migrants (39,500) was from outside the country. The next largest source was the Eastern Cape (38,500) followed by Gauteng (24,300). Many of the migrants are taking up residence in informal settlements and in the case of migrants from outside South Africa 15% reside in informal settlements and as many as 35% of the migrants from the Eastern Cape live in informal settlements. Migration has implications for the labour force, social services, infrastructure, housing and basic household services backlogs.

The greatest population concentrations occur in the central and north regions. The central region is the Urban Core of the municipality and is home to approximately 1.18 million people (34.54%). It is followed by the northern region which is home to approximately 1, 15 million people (33.61%). The south accommodates approximately 758 000 people (22.03%) and the outer west region accommodates the least number of people with a total population of approximately 338 000 people (9.82%) (Census 2011).
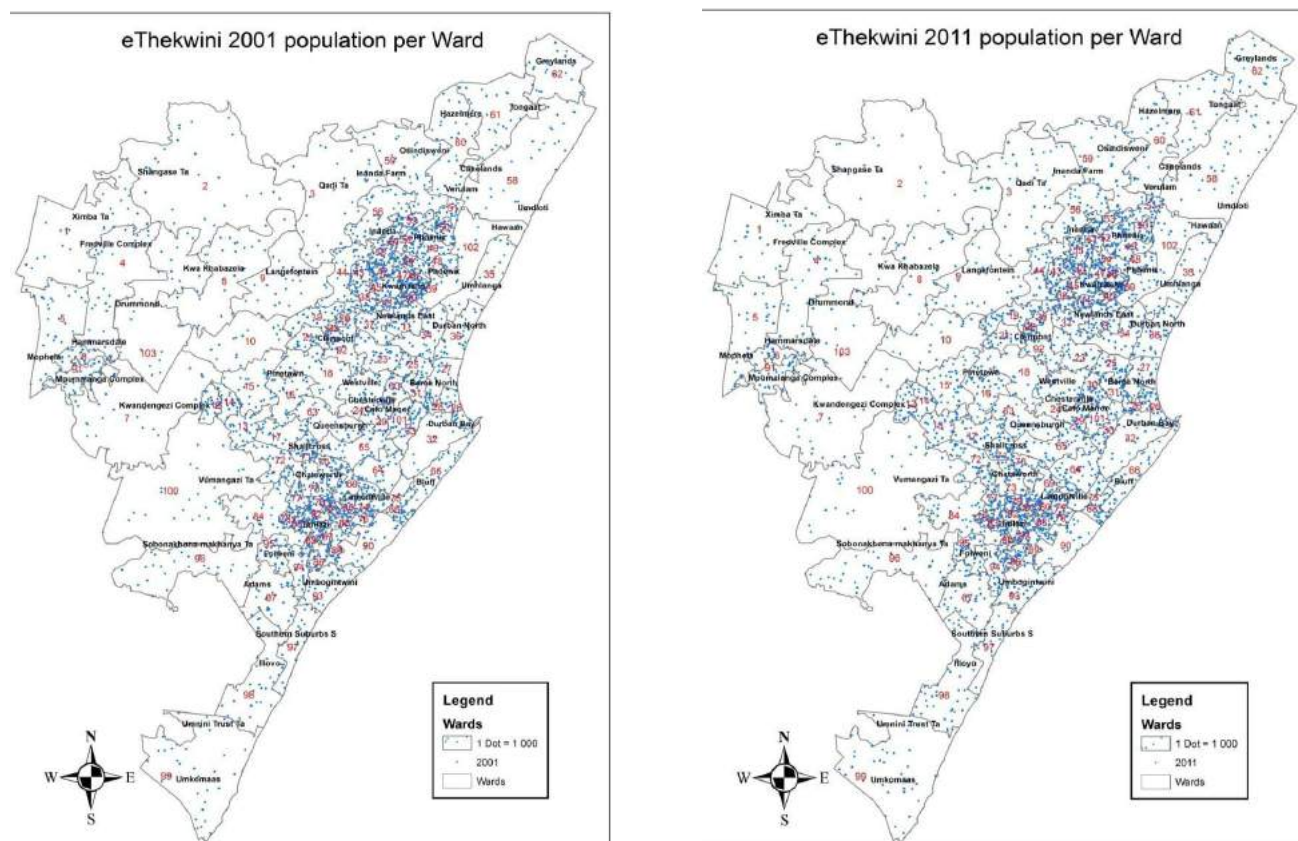
Figure 2: eThekwini population distribution from 2001- 2011
Source: City Planning Commission

Background

It is important that Municipal decision makers have a clear understanding of the residents' perceptions of their living conditions, their satisfaction with Municipal services and with their neighbourhoods and their satisfaction with the quality of their own lives. In order to provide a scientific basis for assessing the above-mentioned perceptions, the Research and Policy Advocacy Department, formerly Corporate Policy Unit of the eThekwini Municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) annually. This is a municipal wide structured household questionnaire survey.

The MSLCS survey, formerly known as the Quality of Life Survey, is synchronised with the five year cycle of the IDP so that any methodological changes are introduced at the beginning of the IDP cycle. The methodological change for this IDP cycle was a shift from a 5 point satisfaction scale with a neutral central point to an asymmetrical 5 point scale that does not have a neutral point. Trend analysis is conducted within these 5 year periods and for this cycle of the IDP the base year is 2011-12.

A report is produced and this report sets out to monitor the trend in satisfaction with services and with Municipal performance over a three year period. The first year in this trend is 2011-2012, which is the first year of the current Municipal Electoral cycle. The second, third and fourth years of the trend are 2012-2013, 2013-2014 and 2014-2015. The reporting is on average results using a five point scale, namely, very satisfied, satisfied, slightly satisfied, dissatisfied and very dissatisfied. The results are then summarised by using the average or mean of the scores from 1 through to 5, wherein averages between 1 and 2 represent very satisfied, averages between 2.1 and 3 represent satisfied, averages between 3.1 and 4 represent dissatisfied and averages between 4.1 and 5 represent very dissatisfied.

Life Satisfaction and Personal Well Being

The respondents were asked to indicate their satisfaction with life. The population in general was marginally satisfied with life in 2011-12 and 2012-13 at 2.74 and 2.88 respectively. However the perceived life satisfaction turned into dissatisfaction in 2013-14 at 3.05. The latest cycle (2014-15) shows a slightly improved satisfaction score at 2.97.Those who were very satisfied and satisfied with life cited their marriages or relationships with partners and the state of their health as the main reasons. The respondents' dissatisfaction was mainly around standard of living, financial issues, money and household income. These were rated as dissatisfied across the three year period.

Satisfaction with life over the last year

Life Satisfaction domains	Average 2011-12	Average 2012-13	Average 2013-14	Average 2014-15
Amount of money available to you personally	3.55	3.61	3.64	3.27
Amount of time you have to do the things you want to do	2.39	2.53	2.58	2.58
If married, your marriage or relationship with your partner	1.88	1.82	2.09	2.10
The time you spend & the things you do with your family	2.01	2.07	2.15	2.20
The time you spend & the things you do with your friends	2.19	2.44	2.34	2.39
Standard of living-the things you have like houses, cars, furniture	**2.94**	3.08	3.05	3.13
Household income including your income & other family income	3.35	3.37	3.42	3.33
The way you spend your leisure time-recreation, relaxation etc	2.53	2.81	2.91	2.70
Your health in the last year	2.34	2.43	2.51	2.34
Life Satisfaction in general	2.74	2.88	3.05	2.97
Very satisfied (1 to 1.99)	**Satisfied (2 to 2.99)**	**Dissatisfied (3 to 3.99)**	**Very dissatisfied (4 to 4.99)**	

Table 2: Life Satisfaction Domains
Source: MSLCS 2014/15, Corporate Policy Unit

Reasons for Life Satisfaction

Following their accounts on satisfaction with life, the respondents were asked to provide reasons behind their life satisfaction. The three main reasons given for life satisfaction were time with family, health and standard of living,

Reason for satisfaction with your life in general

Three choices	Percent
The time you spend with family	22.1

Health in last year	14.1
Standard of living	12.3
Marriage/relationship with partner	12.3
Time available to do things you want	9.5
Money available personally	9.4
The time you spend with friends	8.1
The way spend leisure time	6.9
Household income	5.3
	100

Table 3: Reasons for Life Satisfaction
Source: MSLCS 2014/15, Corporate Policy Unit

Reasons for Life Dissatisfaction

Financial issues such as money available personally, standard of living and household income were the main reasons behind their dissatisfaction which collectively accounted for 78% incidence of mention. 8% complained about their state of health.

Reason for dissatisfaction with your life in general

Three Choices	Percent
Money available personally	27.5
Standard of living	26.1
Household income	25.6
Health in last year	7.4
Time available to do things you want	5.2
The time you spend with family	3.0
The way spend leisure time	2.2
Marriage/relationship with partner	1.9
The time you spend with friends	1.2

Table 4: Reasons for Dissatisfaction
Source: MSLCS 2014/15, Corporate Policy Unit

Satisfaction with Municipal Service Delivery

Respondents were marginally satisfied with the Municipal service delivery in 2011-12 at 2.99. Their fragile satisfaction soon turned into dissatisfaction a year later at 3.24. In 2013-14, respondents were still dissatisfied with service delivery at 3.22. While slightly improved, the score for 2014/15 is still poor, at 3.12

					Average 2011-12	*Average 2012-13*	*Average 2013-14*	*Average 2014-15*
Satisfaction with municipal service delivery in the past year					2.99	3.24	3.22	3.12
	Very satisfied (1 to 1.99)		*Satisfied (2 to 2.99)*	*Dissatisfied (3 to 3.99)*		*Very dissatisfied (4 to 4.99)*		

Table 5: Satisfaction with Municipal Service Delivery
Source: MSLCS 2014/15, Corporate Policy Unit

About 76% of respondents were not satisfied or very satisfied and therefore did not respond here. When asked about their reason for feeling satisfied 21% said services were good so they were satisfied, 3% said most services were delivered.

Reasons Satisfied with Municipal Service Delivery

Satisfaction with service delivery reasons	%
Good Services	21.0
Most services delivered	2.8
Other	1
Not Satisfied or Very Satisfied	75.7
Total	100.0

Table 6: Satisfaction with Service Delivery Reasons
Source: MSLCS 2014/15, Corporate Policy Unit

About 70% of respondents were satisfied or neutral therefore did not answer reasons for dissatisfaction. The majority of those who were dissatisfied with the Municipal service delivery felt that there was just no service from the Municipality. About 13% cited no service delivery in the area while 5% mentioned terrible / bad service. Services are expensive was mentioned by 4% while not fulfilling promises is 4%.

Reasons Dissatisfied with Municipal Service Delivery

Dissatisfaction with service delivery reasons	%
No service delivery in area	13
Terrible service/ very bad	4.8
Services are expensive	3.9
Not fulfilling promises	3.5
Need of RDP housing	1
Need of toilets	1
Water and electricity too expensive	0.8
Parks not upgraded and maintained	0.4
Corruption	0.4
In need of Recreation centre in area	0.3
Load shedding	0.3
RDP / HOUSING promised, not received	0.3
Unrealistic exp./ not pd but cut off	0.3
Not dissatisfied	69.9
Total	100.0

Table 7: Dissatisfaction with Municipal Service Delivery
Source: MSLCS 2014/15, Corporate Policy Unit

When the respondents were asked to list their day to day problems, unemployment and other related financial issues accounted for 34%, and 18% complained about service delivery issues. Crime and safety accounted for 16%. A wide variety of concerns and problems were mentioned. Health issues scored 14%.

Most Serious day-to-day Problems

Total	%
Unemployment/ Poverty/ Lack finance	34
Service Delivery Issues	18
Crime and Safety/ Security	16
Health Concerns/ Issues	14
Roads and Road Safety	6
Other	7
Load shedding / Blackouts	5

Table 8: Most Serious Day-to-Day Problems
Source: MSLCS 2014/15, Corporate Policy Unit

Key Points

The results of the 2014/15 Municipal Living Conditions Survey contains huge amounts of data on the perceptions and living conditions of residents in the eThekwini Area. A wide range of positive and negative findings have been established. In order to make sense of these, the findings have been divided into the major positives and negatives identified.

POSITIVES:

1. National Key Performance Areas (KPA'S): This years results showed an improvement overall from poor to good.
2. Batho Pele Principles: While still receiving poor ratings all indicators show steady improvement over the past three years.
3. Vision and Mission: This year respondents on average agreed that the municipality achieved its vision and mission statements. In the previous two years they had disagreed on average.
4. Most residents have confidence in the region and this is proved in that 61% of residents in formal houses undertook some form of home improvement.
5. Overall satisfaction with basic household services remains good in the current cycle.
6. Emergency Services retained a good overall rating
7. Municipal accounts were found to be clear and easy to read by 96% of respondents.
8. The scores on Call Centres and Municipal Offices maintained a good rating
9. eThekwini residents, on average, continue to have a very strong sense of belonging.

NEGATIVES

1. Litter and illegal dumping scores are cause for major concern. It seems the state of litter and pollution in residential areas and the CBD have increased markedly. Law enforcement on illegal dumping also received a Poor score. Refuse collection and availability of black bags was also rated poorly in some areas. Educating the public about littering and pollution needs to be increased and policing of litter and dumping needs to be improved.
2. Financial issues and stresses are the most commonly seen complaint. This is combined with a worsening trend on value for money ratings in municipal services costs and rates. The current cycle of load shedding has not helped perceptions but most of the fieldwork was conducted prior to the current cycle of load shedding being implemented. 21% of households earn less than R1500 per month which is at or below the poverty line! 24% of respondents said finances had got worse over the past 12 months. People are really feeling the pinch!
3. Safety fears and feeling unsafe showed sharply worsening trends over the four years. Too many people are living in fear at night and during the day. 16% reported having been a victim of crime in the past 12 months!
4. People in informal settlements are very dissatisfied with their dwellings and surroundings. While this would seem natural it is also important to note that for the total sample the ratings on managing the growth of

informal settlements have continued on a downward trend and have now slipped into the dissatisfied category.
5. Traffic congestion is a problem for 52% of residents.
6. Maintenance of roads, traffic lights and signage received a poor rating
7. Scores on satisfaction with public consultation have declined substantially

RECOMMENDATIONS

1. The worsening and in many cases dire financial situation of residents must be taken into account by the municipality in conducting themselves and in the efficient administration of their tasks. Perceptions of value for money for services and rates have declined and civil servants need to ensure that residents see value for their money. Tolerance for further rates and service hikes may be limited in the near term.
2. Education of the general public and in particular of younger school going pupils needs to be implemented on a range of issues including, Electricity Conservation, Water Conservation, Littering and others. Residents need to become more active in policing their own areas and Law Enforcement needs to play a better and more efficient role in assisting those that do. If public servants are seen to set the example in terms of civic pride and being proactive and productive then the general populace may follow. Especially if combined with Public Relations and Advertising from the city which really engages people and gets their attention.
3. Steps must be taken to communicate the successes and positives identified in this survey and in other sources to ensure that residents appreciate the great strides that have taken place in the city. The majority of residents say they enjoy a good standard of living and are satisfied with their living conditions and the municipal services delivered. This is probably fairly rare on a global basis!
4. Delivery against the housing and services backlog must be improved. Social movements based in informal settlements have grown in recent years and are increasingly organised. Millennium Goals and aligned National Development Plan Strategies must be successfully executed. Close co-operation with other organs of government may be required as outcomes cross over different spheres of government.
5. Urgent attention must be given to road maintenance, traffic lights and signage. Effective enforcement of traffic violations is needed rather than mere revenue collection through speed trapping. As many residents spend a considerable time on the roads, opportunities for visible and effective policing should be implemented. Any intervention which eases congestion will be noticed and appreciated as over half of residents complain of congestion.
6. Opportunities for public consultation must be improved. Community meetings and communication through schools and door to door would be most effective.
7. Safety and perceptions of the rule of law must be improved. The results indicate eThekwini is a crime stressed society. Residents should be encouraged to claim back their city with the help of police and other law enforcement agencies. Senior Police and law enforcement officials must be involved in Media, PR and social campaigns . To get the public onside in improving their areas. Assistance offered should be swift and efficient to encourage those who take the effort. Successes should be widely communicated.
8. Food security must be improved as 21% of households live on or below the food poverty line. In a sense this is probably the greatest threat to the city's future stability and prosperity.
9. A campaign is required to encourage people to save, even small amounts. The lack of savings culture on a national level has a very negative affect on our country's balance of payments and ability to borrow. Recent figures reveal that SA's savings rate is one of the lowest in the world and that more than 57% of consumers are delinquent in debt - meaning that their debt is more than 30 days overdue (FinScope Consumer Survey South Africa 2014).

1.2 GENDER MAINSTREAMING

Population statistics indicate and gender imbalance where females outnumber males by 51% to 49 %. The Municipality therefore needs to develop programs and projects that would continuously respond to gender issues. The guiding principles for addressing the issue of gender mainstreaming would be the South African National Policy Framework for Women Empowerment and Gender Equality (2000).

Key Issues relating to Gender Mainstreaming

- Consider programs that would enhance access to economic development

- Improve women's earning power

- Reduce vulnerability to social injustices and poverty

- Increase participation of women in policy development

1.3 SOCIAL DEVELOPMENT CHALLENGES

TEENAGE PREGNANCY

In South Africa and particularly in KZN it has become an intractable social issue, not least in the face of AIDS. Changing sexual behaviour is seen as one of the few potentially effective ways in combating its spread as well as high rates of unplanned and unwanted pregnancies. Some of the behavioural risk factors identified (to HIV incidences) in KZN include: age at first sexual experience; large age difference between partners in sexual relationships; lack of access to condoms in school; lack of condom use; large number of partners in the past year; and high proportion of sexually active males with concurrent partners. According to the HIV and AIDS Strategy for the Province of KwaZulu-Natal 2006-1010, data suggests that the age of sexual debut is decreasing with the median age of first sex in age group 20 to 29 in KZN in 2005 being 18 years, while the median age for those aged 30 to 39 was 19 years. In the same study, almost 50 percent of sexually active females aged 15 to 19 said they had a partner who was at least five years older. 26 percent of all sexually active teenagers aged 15 to 24 reported having had more than one partner during that year and almost 20 percent of all males had more than one partner in its last couple of months. Recent data from National HIV Survey shows that this proportion of people reporting multiple sexual partners does not seem to decrease, rather the opposite. A positive trend though, is that condom use has increased significantly from 26.7 percent in 2002 to 66.8 in 2008. (Nzimande 2010).

There are various factors associated with teenage pregnancy. These vary from socio-cultural factors such as fulfilling family and gender norms, rites of passage, patriarchy and masculinity. In some instances socio-economic factors are in play where teenagers fall pregnant from a rich or working man with the hope that a man will sustain and provide for the woman and her child. The City has also witnessed growth in teenage pregnancy through peer pressure, where teenage pregnancy and childbirth child is regarded as "cool".

DISTRICT	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12	TOTAL
PINETOWN		2	5	17	17	98	176	305	362	291	1 273
UMLAZI				13	25	47	132	261	317	277	1 072
PROVINCE	**7**	**19**	**40**	**129**	**313**	**842**	**1775**	**3351**	**3965**	**3284**	**13 725**

Table 9: Learner Pregnancy statistics per District 2011
Source: Learner Pregnancy Statistics 2011

Key Issues relating to Teenage Pregnancy

- Consider programs that would reduce prevalence of teenage pregnancy

- Work with partners to develop outreach programs

- Foster better relationships with Provincial Departments to ensure the effective roll out of programs and projects

ALCOHOL ABUSE

According to the surveys, prevalence rates of current drinking (past week or past month) ranged from 20-30% (28% Demographic Health Surveys (DHS) 1998, 24.5% South African national HIV prevalence, Behaviour and Communication Survey (SABSSM II) 2005, 29.9% SASH 2003). The reported rates of current alcohol use in other surveys (SABSSM II and SABSSM III) shows the highest rates to be in the 20-34 year age group. The pattern follows the universal trend of higher rates of abuse among males. With regard to binge drinking, (defined as drinking five or more alcohol drinks on the same occasion on at least 1 day in the past 30 days or 7 days), SABSSM II noted a prevalence of 7.4% and South African Stress and Health (SASH) survey

10.8%. The DHS 1998 survey reported a prevalence of 17.2% with regard to hazardous or harmful drinking (a lower figure of 13.7% was reported in the 2003 DHS survey using the CAGE measure. SABSSM II 2005 reported a rate of 6.2% using the Alcohol Use Disorders Identification Test (AUDIT). The Youth Risk Behaviour Survey (YRBS) of 2008[10] showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking. With regard to KwaZulu-Natal, 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month. The latter represents the problem facing South African youth in terms of the earlier description of hazardous and harmful drinking patterns. Lower levels of education are associated with higher levels of binge drinking among current drinkers with the most prevalent age for binge drinking in South Africa between 18-35 years of age. The phenomenon is also associated with being an urban dweller.

	1998 DHS		2005 SABSSM II		2008 SABSSM III		2002 YRBS	
	Men	Women	Men	Women	Men	Women	Men	Women
AGE								
15-19	25.3	14.7	17.2	8.4	21.5	9.4	38.5	26.6
20-24			42.0	14.6	41.2	12.9		
15-24	23.3	8.5	27.6	11.6				
25-34	51.7	15.6	45.2	13.9	47.6	20.5		

Table 10: Current (past month) alcohol use
Source: Substance Use in KwaZulu-Natal: Baseline Information

Key Issues relating to Alcohol Abuse

- Focus on the age group that is most vulnerable to abuse i.e. 17 -25 group

- Facilitate programs with Provincial counterparts to address issues of Alcohol Abuse

-HIV/AIDS

eThekwini shows slight but ongoing increase in HIV/AIDS infections across different cultures. This is expressed by such factors as population, socio-economic factors as well as access to ARVs and HIV/AIDS awareness programmes.

Population Group	2005	2010	2015	2020	2025
Asian	4.9%	6.4%	6.9%	7.2%	7.4%
Black	35.6%	32.8%	29.4%	28.3%	28.1%
Coloured	10.7%	12.3%	12.5%	12.7%	13.0%
White	3.5%	4.5%	4.9%	5.1%	5.3%

Table 11: Projected HIV Prevalence at Ages 15-65 in EThekwini (Best Estimate)
Source: eThekwini Demographic Projections, eThekwini Transport Authority
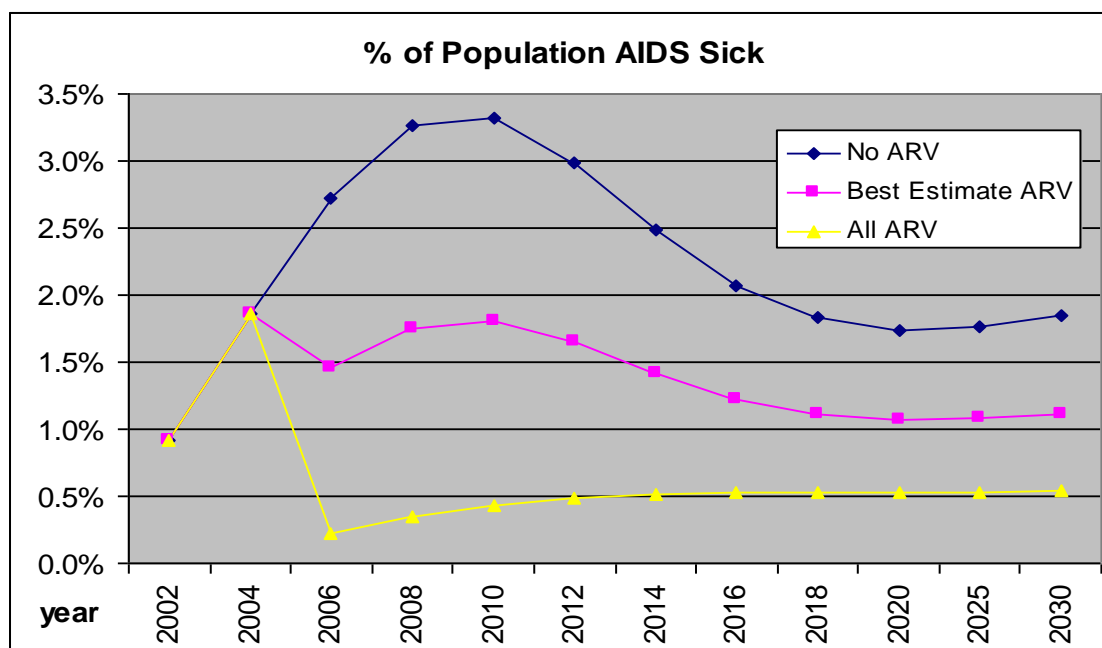

Figure 3: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: Source: eThekwini Demographic Projections, eThekwini Transport Authority

Key Issues relating to HIV AIDS

- Focus on programs that will minimize the risk

- Facilitate programs with Provincial counterparts to address issues of HIV/AIDS

GROWTH RATE BY AGE GROUP

Projections indicate a slow growth in the numbers of young people (approximately 13%) between 2005 and 2030. The 15-64 age group is expected to grow by about 30% in this period, and the aged group by about 150%. The table below gives growth rates over the period as well as annual rates at five year intervals.

	2005-2010	2010-2015	2015-2020	2020-2025	2025-2030	**2005-2030**	**Average**
00-04	-0.46%	0.18%	0.66%	0.66%	0.57%	8.4%	0.32%
05-09	1.04%	-0.28%	0.26%	0.70%	0.69%	12.8%	0.48%
10-14	1.84%	1.06%	-0.24%	0.29%	0.72%	20.1%	0.73%
15-19	0.45%	1.83%	1.06%	-0.23%	0.31%	18.7%	0.68%
20-24	-0.72%	0.66%	1.95%	1.12%	-0.22%	15.0%	0.56%
25-29	-0.03%	-0.61%	0.79%	1.99%	1.13%	17.8%	0.65%
30-34	1.07%	0.00%	-0.46%	0.78%	1.96%	18.2%	0.67%
35-39	1.92%	1.31%	0.41%	-0.51%	0.63%	20.7%	0.75%
40-44	-0.86%	2.69%	1.99%	0.48%	-0.66%	20.0%	0.73%
45-49	1.21%	0.18%	3.51%	2.22%	0.47%	46.1%	1.52%
50-54	1.84%	1.83%	1.00%	3.78%	2.34%	71.5%	2.16%
55-59	2.10%	2.05%	2.53%	1.26%	3.95%	81.2%	2.38%
60-64	4.78%	2.14%	2.54%	2.81%	1.41%	98.2%	2.74%
65-69	3.01%	4.83%	2.49%	2.85%	2.99%	124.4%	3.23%
70-74	4.58%	3.06%	5.07%	2.75%	3.06%	152.4%	3.70%
75-79	2.62%	4.74%	3.17%	5.26%	2.88%	154.4%	3.73%
80-84	5.13%	2.69%	4.87%	3.28%	5.36%	190.6%	4.27%
85+	6.11%	5.63%	3.83%	4.71%	3.97%	236.3%	4.85%
TOTAL	0.91%	1.00%	1.18%	1.17%	1.08%	30.6%	1.07%

Table 12: Growth by Age Group (Best Estimate)
Source: eThekwini Demographic Projections, eThekwini Transport Authority

1.4 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 2003 and 2015.

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
No. of illiterate people	431 758	417 607	399 559	378 279	361 948	349 225	336 401	323 244	311 902	308 053	305 735	296 291	287 139

Table 13: 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.
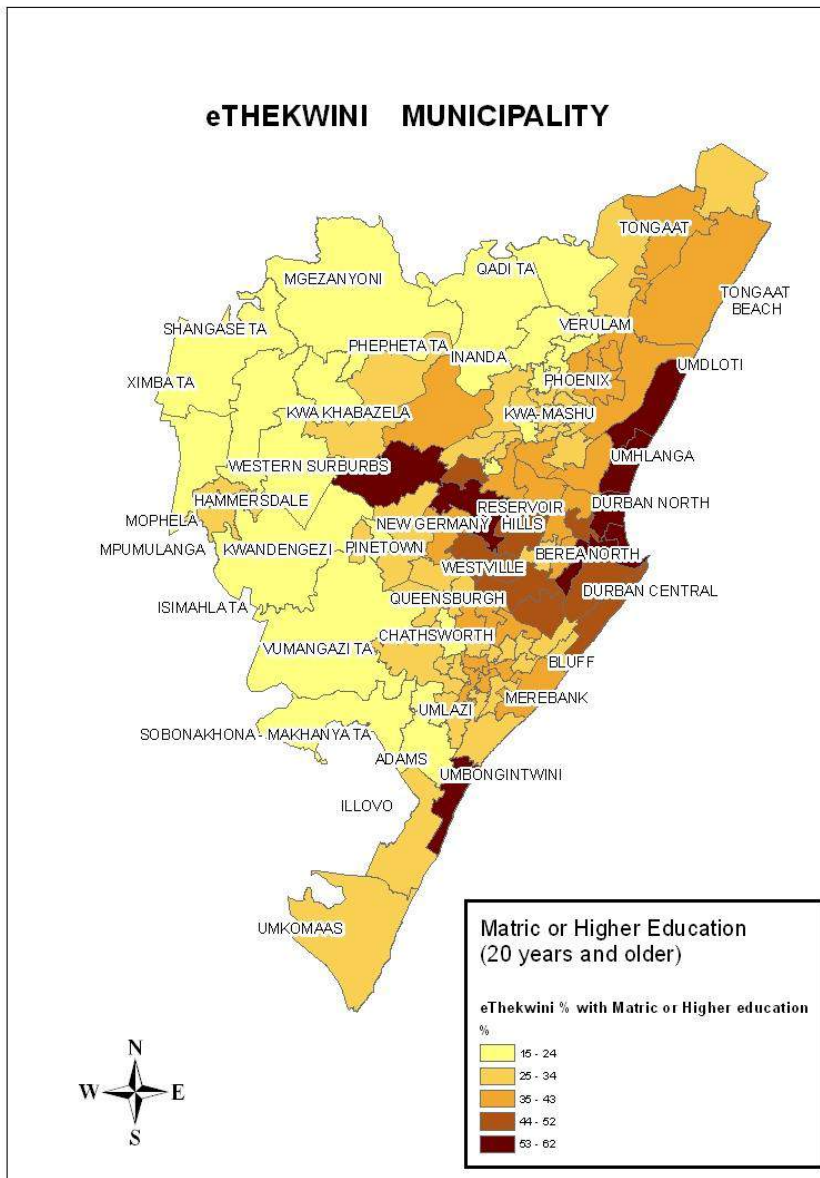
Figure 4: Matric or Higher Education
Source: Census 2011

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.

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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 be delivered in the IDP and the existing skills within the Municipality. 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, over the next few years, will be rolling out programmes to achieve this, as outlined in the diagram below:

Capacity Enhancement

Empowering Officials with Tools through Learning and Sharing:

1. Master Classes
2. Learning Exchanges
3. Management Seminars

Municipal Technical Support

Offering a Municipal Technical Support Services

Collaborating With Academia

Leveraging Partnerships With Tertiary Institutions

Municipal Learning Partnerships And Networks

Learning, Sharing And Network Building

At a national and global level the Municipality is involved in "practitioner training practitioner" initiatives through the Municipal Institute of Learning (MILE) programme. 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.

The table below provides an analysis of the scarce/critical skills posts as at April 2016.

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
CITY ADMINISTRATION				
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	1	0	1
Sub Total		**1**	**0**	**1**

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
CITY FLEET				
5-MECHANICAL ENGINEER		3	0	3
Sub Total		**3**	**0**	**3**
CLEANSING AND SOLID WASTE				
2-CIVIL ENGINEERS	T15 - T16	6	3	3
Sub Total		**6**	**3**	**3**
DEVELOPMENT MANAGEMENT & PLANNING				
6-ARCHITECTS	T14 - T18	3	0	3
Sub Total		**3**	**0**	**3**
DISASTER MANAGEMENT				
4-ELECTRONIC ENGINEERS	T14 - T16	4	1	3
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	22	2	20
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	1	0	1
Sub Total		**27**	**3**	**24**
ELECTRICITY				
3-ELECTRICAL ENGINEERS	T14 - T16	91	52	39
4-ELECTRONIC ENGINEERS	T14 - T16	5	3	2
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	T16 - T18	1	0	1
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	962	733	229
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	16	5	11
Sub Total		**1075**	**793**	**282**
ENGINEERING				
EX		2	2	0
2-CIVIL ENGINEERS	T15 - T16	190	69	121
3-ELECTRICAL ENGINEERS	T14 - T16	1	1	0
6-ARCHITECTS	T14 - T18	32	14	18
8-QUANTITY SURVEYORS	T15 - T16	7	3	4
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	21	15	6
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	5	4	1
Sub Total		**258**	**108**	**150**

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
FIRE AND EMERGENCY				
1-CHEMICAL ENGINEERS	T15 - T16	1	0	1
Sub Total		**1**	**0**	**1**
HEALTH				
10-MEDICAL OFFICER (HEALTH)	T16 - T18	23	18	5
Sub Total		**23**	**18**	**5**
HUMAN SETTLEMENTS				
2-CIVIL ENGINEERS	T15 - T16	4	1	3
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	16	1	15
Sub Total		**20**	**2**	**18**
INFORMATION MANAGEMENT				
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	5	3	2
Sub Total		**5**	**3**	**2**
OCCUPATIONAL HEALTH AND SAFETY				
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH		6	0	6
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	T16 - T18	4	1	3
Sub Total		**10**	**1**	**9**
REAL ESTATE				
EX		1	0	1
9-PROFESSIONAL VALUERS	T12 - T16	31	25	6
Sub Total		**32**	**25**	**7**
TRANSPORT AUTHORITY				
EX		3	2	1
2-CIVIL ENGINEERS	T15 - T16	11	8	3
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	29	18	11
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	11	1	10
Sub Total		**54**	**29**	**25**
WATER AND SANITATION				
EX		9	3	6
1-CHEMICAL ENGINEERS	T15 - T16	10	5	5
2-CIVIL ENGINEERS	T15 - T16	27	22	5

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies
3-ELECTRICAL ENGINEERS	T14 - T16	6	4	2
4-ELECTRONIC ENGINEERS	T14 - T16	1	0	1
5-MECHANICAL ENGINEERS	T15 - T16	1	1	0
8-QUANTITY SURVEYORS	T15 - T16	1	1	0
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	29	14	15
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	24	20	4
Sub Total		**108**	**70**	**38**
Grand Total		**1626**	**1055**	**571**

Table 14: Analysis of Scarce Skills Posts
Source: eThekwini Human Resources Department

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.

1.5 ECONOMY

The *Economic Development and Job-Creation Strategy 2013-2018* which was adopted by the eThekwini Municipality's Executive Council during October 2013 maps out a growth scenario over the next 20 years with an overall framework for the first 5 years. The purpose is to put in place a suite of fundamentals to drive the growth in the future phases. The growth opportunities over the next 20 years will focus on capitalizing on the role of the port, international airport and modern rail, road, infrastructure, information and communication technologies. It also includes promoting the city as a center for trade between Africa and the world. From a tourism perspective it will entail marketing the city as an events and tourism destination. In addition, it seeks to promote the city as the best location for manufacturing activities.

The eThekwini Municipal region is the economic powerhouse of KwaZulu-Natal and also makes a significant contribution to the South African economy. It is a vital link between the regional economies of Pietermaritzburg (and onward to Gauteng) and Richards Bay. EThekwini ranks as the second largest economic centre and is the second most significant industrial region in South Africa. It is a promising global competitor with a world-class manufacturing sector.

EThekwini is home to Africa's first multimodal logistics platform and international passenger airport, Africa's busiest port, and a global conferencing, sporting and tourist destination. It is also a substantial administrative centre, providing key public services within the Metropolitan area as well as to the wider region. It is both a centre for low cost production, as well as a key logistics hub in the national economy. It is home to 10% of all employment opportunities in South Africa.

The key Issues relating to the economy in eThekwini (as elaborated below) include:

1. Persistently high unemployment;
2. 41,8% of population subject to conditions associated with poverty;
3. Need for greater diversity in the economy.
4. Declining resource base and the impacts of climate change
5. Unreliable electricity supply through Eskom (frequent load shedding)
6. Urbanisation
7. Low foreign direct investment (FDI) and business expansion

FUTURE ECONOMIC GROWTH AND DEVELOPMENT

One of the major highlights in the global economy during most of 2015 has been the unpredictable commodity prices which have influenced key decision-making processes – mostly due to the supply and demand for raw materials. One of the key factors is the slowdown of China's economic growth as well as anticipation of tightening monetary policy in the US. Global growth for 2015 is projected at 3.1% which is 0.2 percentage points below the forecasts in July 2015 by the World Economic Outlook Update. The recovery in advanced economies is expected to improve slightly, while activity in emerging market and developing economies is projected to slow for the 5th year in a row.

Another impact on the global and regional economies may be the effects of El Nino which causes flooding and warm weather, drought and torrential rains depending on where one lives. Presently the impacts are being felt severely in KwaZulu-Natal, which, together with the Free State Province has been declared disaster areas by national government - this will now provide relief to communities and the provincial economy. However, it was noted that the province still needs to use water sparingly because this a global phenomenon that is said to be going to prevail along with the climate change and global warming.

The International Monetary Fund (IMF) has again lowered its growth outlook for South Africa for 2015, projecting in its October World Economic Outlook (WEO) that the economy would expand by only 1.4% in this year and 1.3% in 2016. This is close to the downward revision by National Treasury of 1.5% in the Medium Term Budget Policy Statement. This does not bode well for the country's goal reaching the job target set in the National Development Plan as the unemployment rate increased to 25.5% in the third quarter of 2015 from 25% in the previous period. The number of unemployed rose 3.6% while employment went up at a slower 1.1%.   In the same quarter, the not economically active population declined 1.3% to 14.87 million and discouraged work-seekers decreased 8.5% to 2.2 million.

The 1.1% increase in employment were observed in trade (+2.6%), construction (+4.2%) and agriculture (+3.2%). In contrast, job losses were recorded in utilities (-6.7%) and transport (-2.6 %).   In the third quarter of 2015, the labour force participation rate increased to 58.8% from 58.1% in the previous period.   The expanded definition of unemployment, which includes people who have stopped looking for work slowed to 34.4% from 34.9%.

The dismal growth outlook also means that business confidence is likely to remain suppressed over the next 2 years due to weak domestic demand and pressure on costs. In addition to this there's also the uncertainty over private sector property rights which is undermining confidence and private sector fixed investment, leading to slow employment. Along with other commodity exporters, South Africa has faced slower economic growth and a

weaker currency as the commodity slump (particularly metals and energy) follows on from a decade of price rises and investment into extraction. However, the fall in the oil price has had a positive impact on SA's current account deficit.

The eThekwini municipal region recently recorded the lowest unemployment rate of 16.5% in the *Quarterly Labor Force Survey* by Statistics South Africa during the second quarter of 2015. The region employs approximately 9% (approximately 1.3-million) of the national total of 14.4-million people and is currently growing at a rate of 2.2%. Although the unemployment rate is low for eThekwini, the challenge remains to grow employment by more than 4% in order to meet its share of the NDP target

The Municipality's *Industrial Revitalisation Plan for 2015/16* and the update of the industry database will play a useful role in identifying where the manufacturing sectors are growing. This will also enhance the City's efforts in encouraging those sectors experiencing both growth and job creation. The Economic Development and Investment Promotion Unit has also launched some unique innovation initiatives and these include the Youth Innovative Challenge, a partnership with IBM, the Sustainable Enterprise Development Facility and the Government of Flanders with the purpose of supporting youth-driven technology businesses.

The announcement that Durban will host the *2022 Commonwealth Games* is expected to catapult the city onto the global platform for the next 7 years from which a multitude of economic and social benefits may be reaped. These benefits include exposure to world markets to attract and enhance tourism and foreign direct investment. The event – which is taking place for the first time on African soil - is expected to generate up to R20 billion to the national economy, translating into an additional R11 billion gross domestic product growth and is expected to add approximately R2-billion to the local economy. The Games will underpin the City's growing reputation as an events capital of the continent and may act as a major boost towards achieving the ambitious visitor targets set in the Municipality's Tourism Strategy leading up to 2022. In addition, there will be opportunities to showcase the city's on-going initiatives with respect to new tourism products, innovation, poverty alleviation and transformation some of which may be directly linked with the Games.

The Economic Development and Job-Creation Strategy 2013-2018 which was adopted by the eThekwini Municipality's Executive Council in 2013 provides a growth scenario over the next 20 years with an overall framework for the first 5. The purpose is to put in place a suite of fundamentals to drive the growth in the future phases. The growth opportunities over the next 20 years will focus on capitalizing on the role of the port, international airport and modern rail, road, infrastructure, information and communication technologies. It also includes promoting the city as a centre for trade between Africa and the world. From a tourism perspective it will entail marketing the city as an events and tourism destination. In addition, it seeks to promote the city as the best location for manufacturing activities.

The municipality is poised for steady economic growth from several major catalytic projects over the next 20 years creating in excess of a million construction jobs and over 600,000 permanent jobs. Major construction projects such as the Cornubia mixed-use commercial-residential development, the port expansion plans, Kings Estate, Inyaninga Industrial Estate, on-going economic opportunities at Dube TradePort and the development of the dedicated freight route are all expected to contribute towards this growth.

The Strategy also seeks alignment and ensures it is homologous with the relevant Strategies amongst the three spheres of government – most notably the New Growth Path, National Development Plan and the Industrial Policy Action Plan from National government, all of which have identified specific sections of the economy with job-creation potential. The KwaZulu-Natal Provincial Industrial Development Framework and the Growth and Development Strategy also guide the local government initiatives. In compiling the Integrated Development Plan, the Spatial Development Framework and others, the eThekwini Municipality has ensured that the essential principles and focus areas resonate with these reports.

These objectives, however, may be delayed by various socio-economic and other threats such as the lack of appropriate job skills, poor political will, unspectacular economic and employment growth, inadequate foreign direct investment, high cost of doing business, poor infrastructure and a lack of serviced industrial land. In addition to the high-level goals set forth in the Strategy it is also the Municipality's objective to go 'back to basics' in terms of cleaning up the central business district (CBD), rejuvenate the South Durban Basin by offering an attractive industrial and logistics location for investors and also enhance our tourism products in the city centre and surrounds with new branding initiatives.

The Strategy examines trends in the detailed sub sectors in manufacturing noting the comparative and competitive attributes for each after which a choice of industries are selected. These priority sectors include automotive, chemicals, clothing and textiles, food and beverage, furniture, metals, electronics and electrical machinery and green industries. In the services sector tourism, ICT, creative industries (Film and Media; Crafts; Fashion), finance and professional services and transport and logistics were identified.

The Municipality also unveiled the R22 billion transport strategy during November 2013. This will offer Durban commuters a system that would use taxis, buses and trains at a cheaper rate than existing modes of transportation. The Municipality will cover R20 billion of the cost and the balance to be covered by the Passenger Rail Agency of SA. The municipality is the first in the country to roll out a plan that incorporates all modes of transport into a unified network. Phases one and two have started and are expected to be completed by 2016.

The release of the latest 2014 data from Global Insight provides the most recent information on the socio-economy indicators for the municipality. The eThekwini's GDP (in constant 2010 prices) was recorded as R272, 9-billion in 2014. It is forecasted to grow by 1, 9% during 2015. Presently eThekwini's GDP comprises 57, 1% of KwaZulu-Natal's GDP and 9, 1% nationally.

GDP growth in the eThekwini Municipal region increased by 1, 2% between 2013 and 2014 while KwaZulu-Natal and South Africa grew by 1, 7% and 1, 5% respectively.
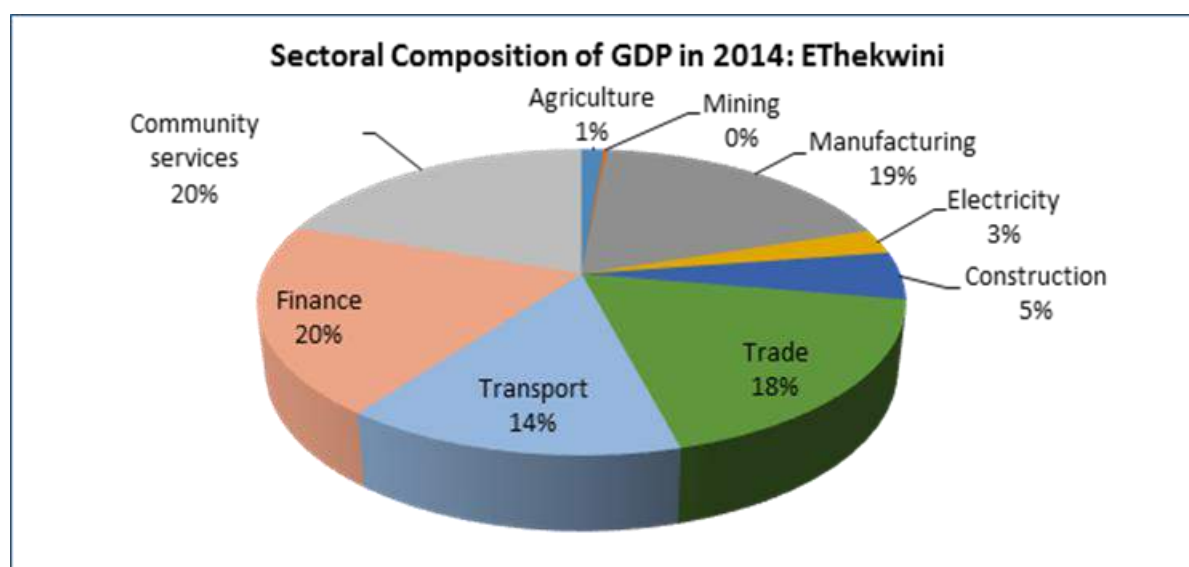

Figure 5: Percentage Contribution to GDP in 2014 (Constant 2010 prices)
Source: Global Insight

The above graph shows the percentage contribution to GDP by broad sectors during 2014. The eThekwini economy was dominated by tertiary industries that included (1) finance (20%), (2) manufacturing (19%), (3) community services (20%), trade (18%), transport (14%) and construction (5%). 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 24, 4% 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. The tertiary sector accounted for 80, 1% of employment in eThekwini in 2013, while the secondary sector made up 16, 6% and the primary sector comprised 3, 3%.

The eThekwini population comprises 33, 7% of KZN and 6, 6% of South Africa's total population. Global Insight records the population in 2014 as 3,544,678. The population growth rate from 1996 to 2014 averaged 0,9%.
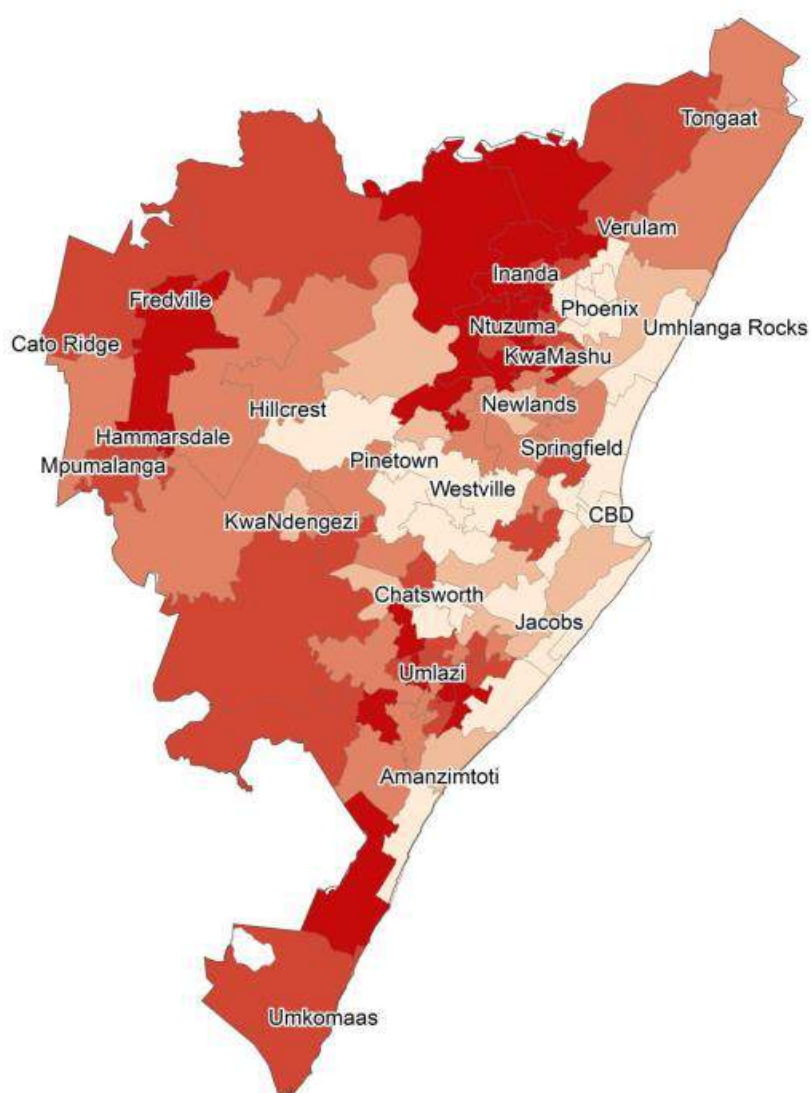
The above map above shows a deprivation index per ward, where most deprived wards are in such areas like Cato Ridge, Umkomazi Inanda, Tongathi, and the less deprived are found in such areas as the City Centre, Pinetown, Westville, Umhlanga, and Phoenix and Verulam areas.

According to Census 2011, there were 956,713 households in eThekwini, 65.2% of which were African, 18.7% Asian, 13.5% White, and 2.6% Coloured. In 2011, 38% of the eThekwini population was economically active, decreasing by 2.0% from the economically active population in 2006. EThekwini showed significant improvement with respect to the municipality's unemployment rate, decreasing from 25, 1% in 2004 to 15.5% in 2013, and 15.7% in 2014. When compared to the other metro municipalities in 2013, eThekwini performed the best (Johannesburg 22, 8% and Cape Town 24, 9%) in terms of the unemployment rate.
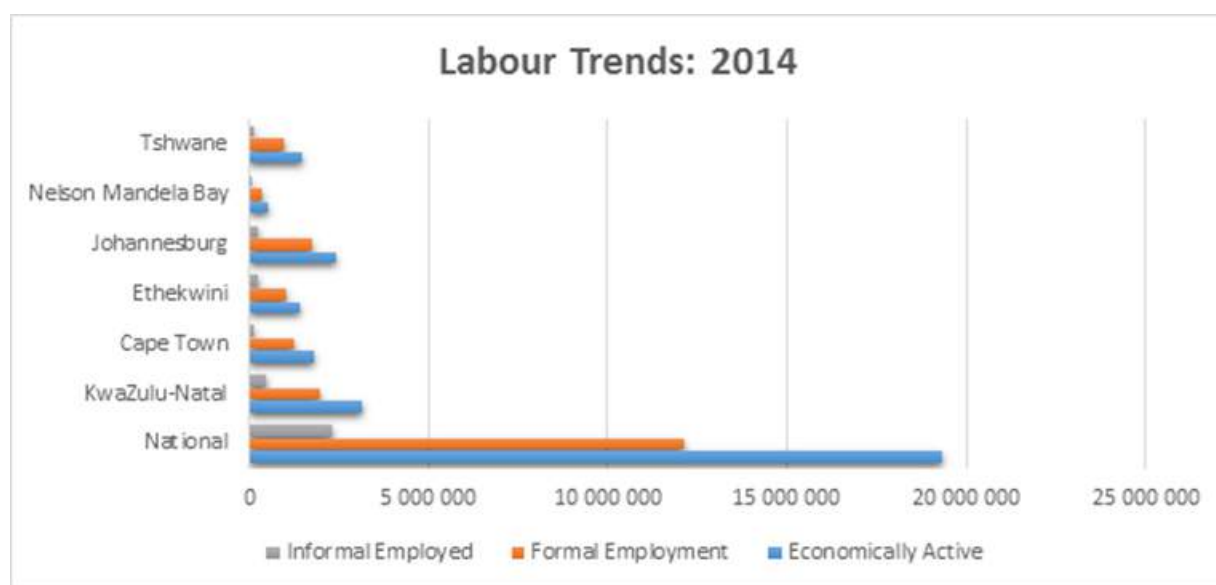
Figure 6: Labour Trends
Source: Global Insight

The above graph shows the labour trends for national, KZN and the 5 major local economies for 2014.   The big employment sectors in eThekwini was community services, finance, trade and manufacturing. Total employment in 2014 was 1,045,553 (1, 3 million including informal employment). Growth in the past 18 years was 2.3% for formal/informal and 2% over the last 10 years. EThekwini has experienced a decrease in unemployment since 2010 most due to an increase in the 'not economically active persons' which has occurred throughout KwaZulu-Natal.

Real disposable income grew by 3.8% between 2013 and 2014. The graph below shows the trends in the 16 income categories for number of households during these two years. There was a decrease in the number of households earning in 9 of the 16 income categories, mostly in the lower end. The huge drop in the first and second categories may be due to standard population growth.

Number of households by income category: 2013-2014
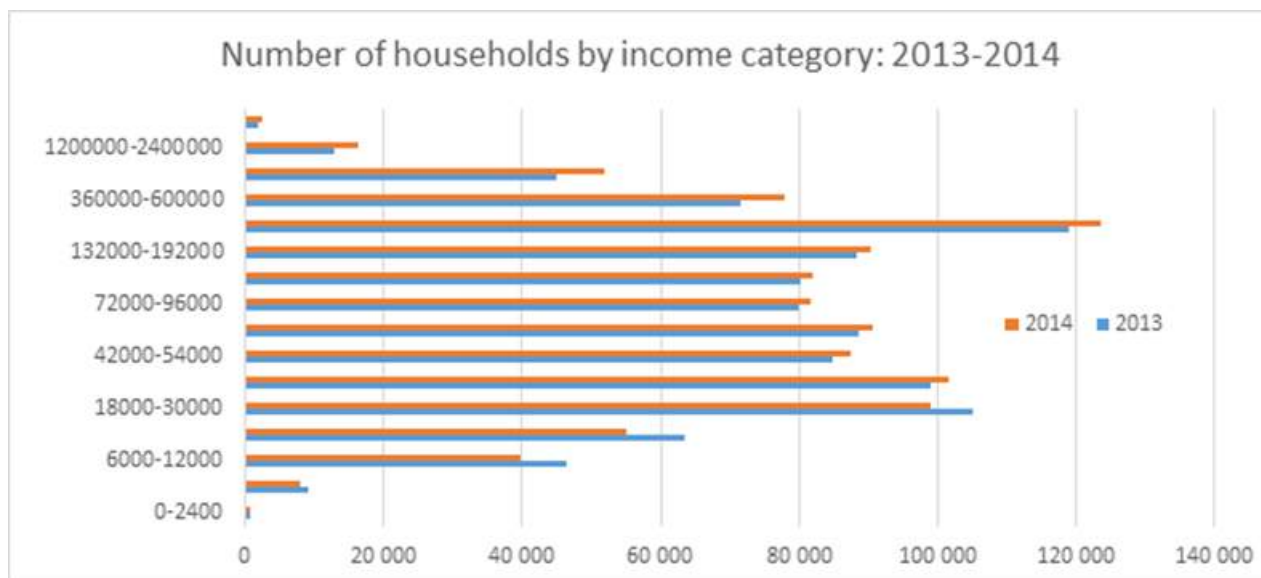
Figure 7: Number of Households by Income Category
Source: EDIPU

In 2014 the per capita income for eThekwini was R55, 727 per annum (increased by 8.6% from 2013). EThekwini has the 6th highest per capita income when compared with other major metros; the highest of which is Tshwane with R71, 710. The overall gini-coefficient in eThekwini was 0.64 in 2014 – a change of 0.01 percentage points from 2013.

Total household expenditure in eThekwini in 2014 amounted to R202,2 billion, up from R184,1 billion in 2013. The majority of household expenditure was on accommodation (14.2%), taxes (12.4%), finance (7.2%), transport (6.8%) and medical schemes (6.0%).

Total retail sales amounted to R57,5 billion in 2014, up from R53,3 billion in 2013. The most retail sales were in perishable and processed products (34.9%), ladies/girls and infants clothing (9.5%), inedible groceries (7.5%) and pharmaceuticals (6.7%). EThekwini accounts for 57% of KZNs total retail sales. In 2014, of the total buying power of the country (100), eThekwini's share (index of buying power) amounted to 9%.
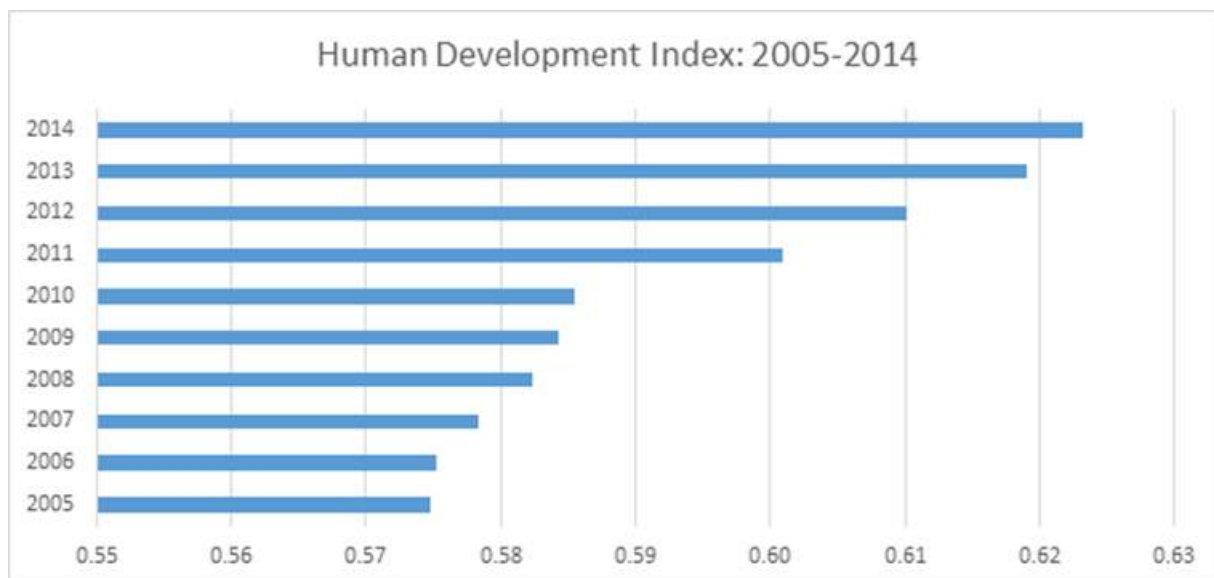
Figure 8: HDI Source
Global Insight

The above graph compares the change in the human development index (HDI) for the eThekwini between 2005 and 2014. The change was roughly similar for most of cities; however eThekwini still has the lowest HDI in 2014 (0.62) when compared with the other major cities (Cape Town 0.72, Johannesburg 0.71, Nelson Mandela Bay 0.65 and Tshwane 0.71).

The percentage of people living below the food poverty line has reduced by 30.1% between 2004 and 2013 and by 0, 12% between 2012 and 2013; however, eThekwini has the highest number compared to the other 4 major cities in the country.[1]

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[1] Food Poverty Line defined as the inability to purchase sufficient food for one's diet
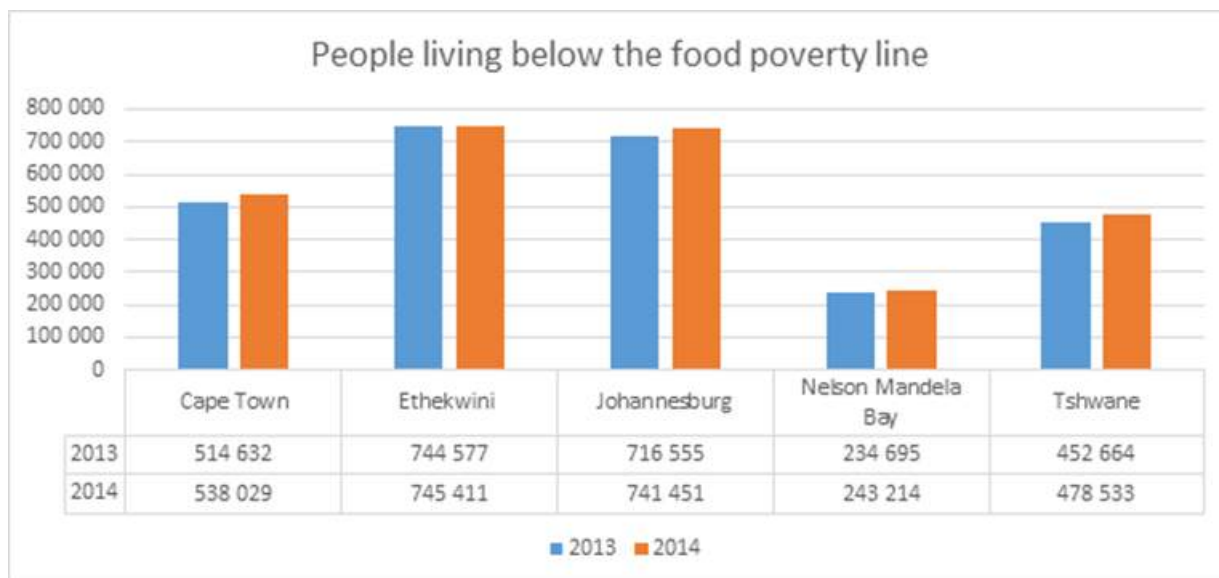
Figure 9: People living below the food poverty line
Source: Global Insight

Of eThekwini's approximately 744,577 people living below the poverty line in 2013, 98, 8% are African, while 0, 3% are Asian, 0, 8% are coloured and 0.1% white. This means that 28% of the African, 7, 5% of the coloured, 0, 43% of the Asian and 0.05% of the white population are living below the food poverty line.
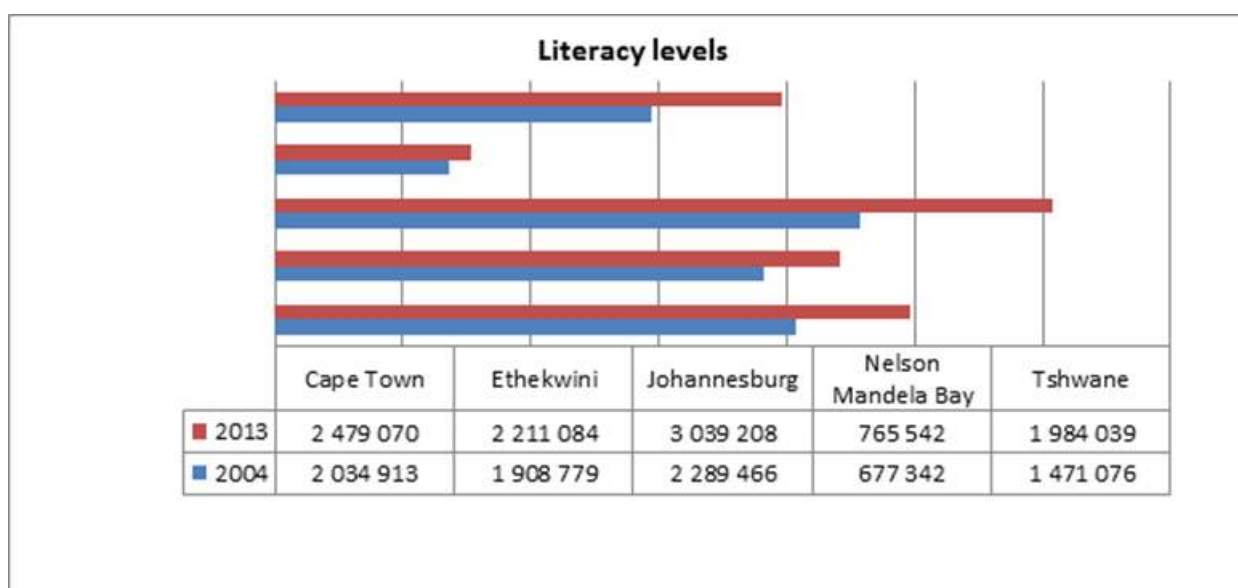
**Figure
10: Literacy levels**
Source: Global Insight

This graph compares the literacy levels - defined as the proportion of persons aged 20 and above that have completed Grade 7. Johannesburg leads with the highest number at approx. 3 million with Cape Town 2nd followed by eThekwini. EThekwini had the second highest percentage of matriculates (9.03%) behind Johannesburg at 11, 9% with Cape Town third at 8, 7
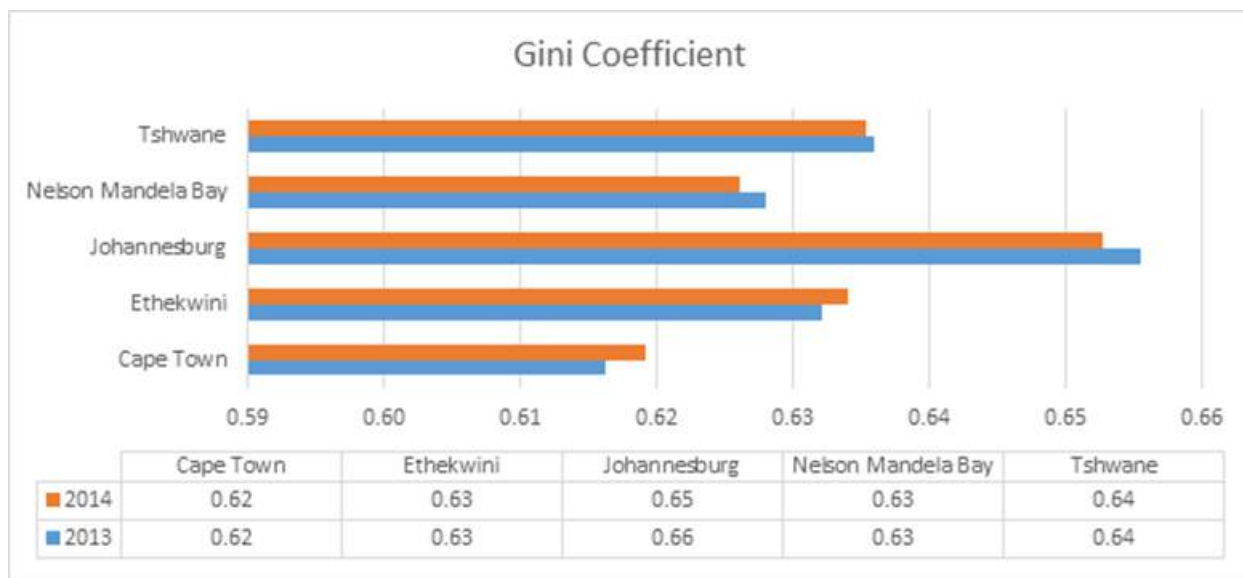
Figure 11: Gini Coefficient
Source: Global Insight

The gini coefficient for eThekwini ranked 2nd place with Nelson Mandela Bay while Johannesburg was the highest (65) and Cape Town the lowest at 0.62 during 2014. The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0, 25 to 0, 70.

The graph below shows that imports in eThekwini during 2014, was higher than exports at R91, 4 billion while exports was R68, 1 billion. EThekwini's contribution to South Africa's exports was 6.8% in 2014, while eThekwini's contribution to national imports was 8.5%. In eThekwini, imports have grown at a faster rate than exports during 2008-2014 (3.6% and 4.2% respectively). The massive drop in imports between 2013 and 2014 is probably due to the drop in crude oil products of approx. R38 billion.

Over 60% of all exports during 2014 were motor vehicles, parts and accessories and basic iron and steel. Almost 50% of imports are motor vehicles, parts and accessories, and basic chemicals. The majority of exports are destined for African countries and the majority of imports are from Asia. The number one export partner is Japan, while the top import partners are Germany and China.
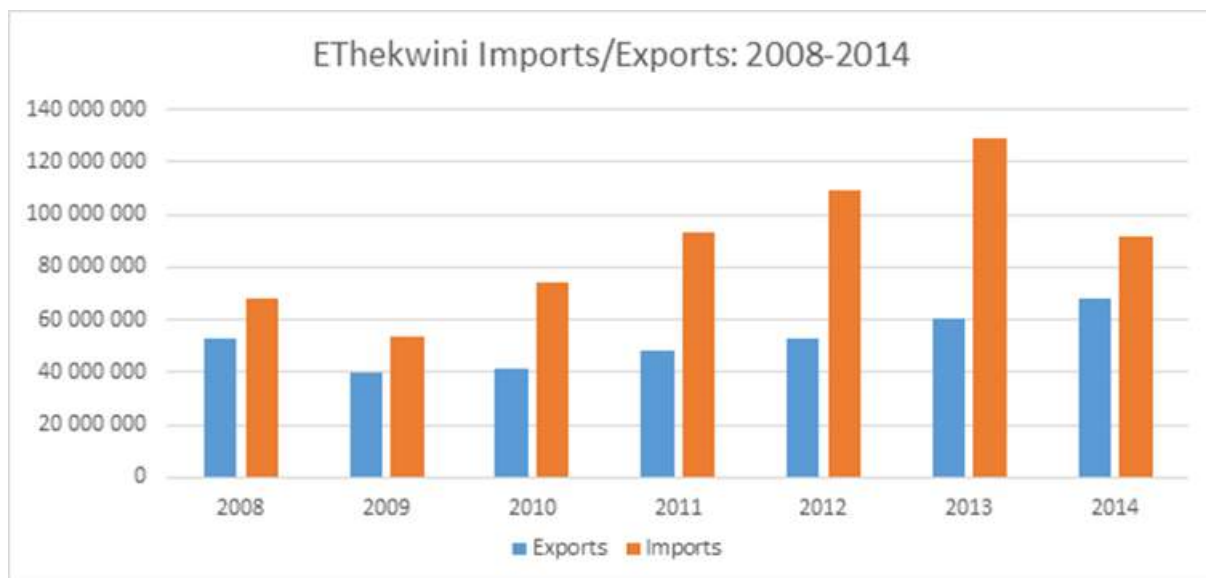
Figure 12: Imports and Exports for eThekwini
Source: Global Insight

Movement within the major trade blocs show that, the majority of exports are to the European Union (EU) (36%). The majority of imports (approx. 60%) are from the Asia-Pacific Economic Cooperation (APEC) countries. In terms of specific geographic areas, the majority of exports are destined for African countries (approx. 37%) and the majority of imports are from Asia (approx. 58%). The number one export partner remains the United Kingdom, while the top import partner was Japan in 2014. A large 51% of eThekwini's imports come from China and Japan. Other trading partners include Germany, the United States, China, and Spain. Chief exports include corn, diamonds, fruits, gold, metals and minerals, sugar, and wool.

The next graph shows the number of trips by purpose of trip in EThekwini from 2007 to 2013. In 2013, tourism contributed 3.5% to eThekwini's GDP. This has declined by 1.7% since 2007. The graph also reveals no increasing trend in any of the number of trips by purpose over the past 7 years. There was an 87% to 13% split between domestic and international total bed nights in 2013. Over the past 10 years, the number of domestic visitors averaged 7,440,681 while international averaged approximately 2,998,820. Domestic visitors to eThekwini have been decreasing since 2009, while international visitors had a steady increase since 2009.
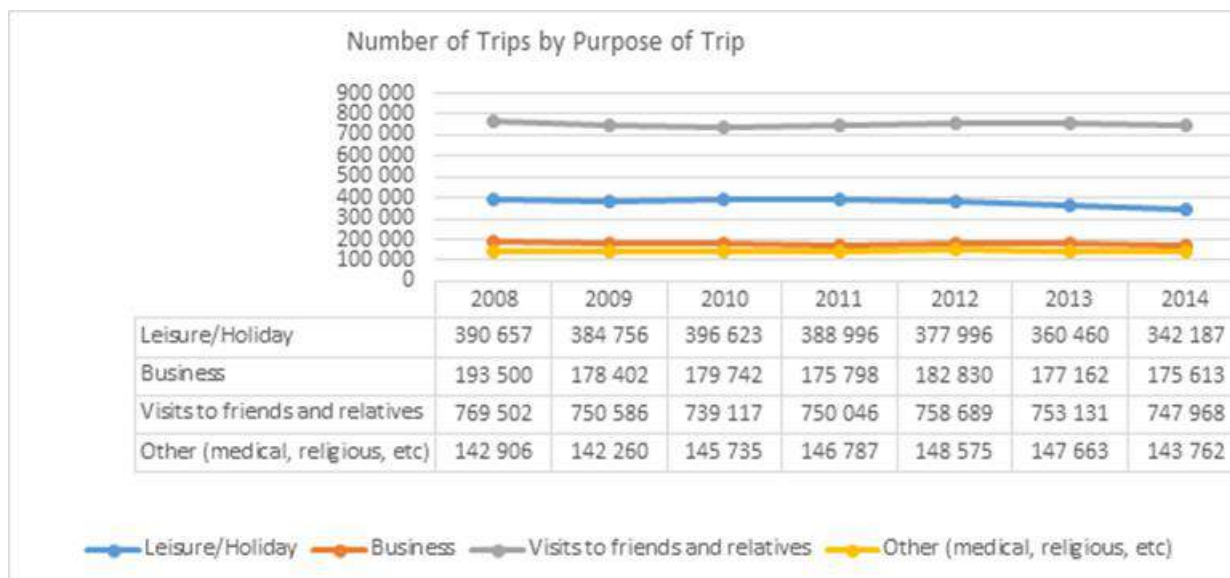
Figure 13: Number of Trips
Source: Global Insight

The graph below shows the split between international and domestic bed nights which decreased by 2.7% for domestic, while international Bed nights decreased by 1.3% in 2014.
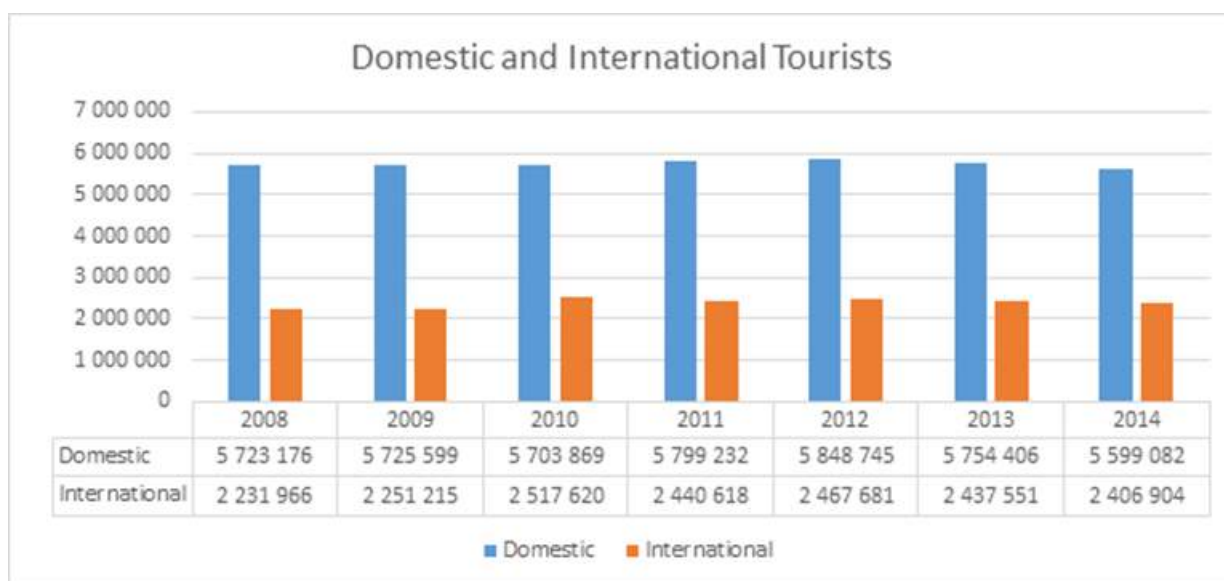
Figure 14: Domestic and International Tourists
Source: Global Insight

PROJECTS UPDATE

Dube Trade Port

With the purposes of boosting investor appetite and confidence in KwaZulu-Natal, the MEC for Economic Development, Tourism and Environmental Affairs, Michael Mabuyakhulu, unveiled a multi-million rand International Trade Avenue -for what is basically an expanded roadway - at the Dube TradePort (DTP) during

May 2015. The completion of this 3.25-km dual carriage highway (previously known as the Watson Highway Link Road) which runs parallel to Dube TradeZone marks a milestone in the precinct's future expansion plans.

The project took a total of 34 months to complete, with an investment amount of R239 million and a total jobs yield of 440 jobs during the construction phase.

Cornubia

The Cornubia development is situated 15 km south of the King Shaka International Airport, and is a joint venture between the eThekwini Municipality and Tongaat Hulett Developments. This development is strategically located between the wealthier suburbs of Mt. Edgecombe and Umhlanga, and the disadvantaged areas of Phoenix, Inanda, Ntuzuma and KwaMashu.

The project has now been adopted by Cabinet as a national priority project. The 1,200 hectare mixed-use development houses two million square metres of commercial space, coupled with 80 hectares which are earmarked for industrial uses. The development will also see the construction of 24, 000 new residential units, 15, 000 of which, will be for subsidised housing.

The development includes the Cornubia Industrial and Business Estate (CIBE), which is a light industry zone, and is situated within a precinct which is strategically located in terms of access to the labour market and key transport networks. The Cornubia Retail Park is adjacent to the N2 and M41 corridor, and will provide 100, 000 m^2 of retail bulk and 64, 000m^2 of office bulk. It is envisioned that this retail park will complement the existing node of Umhlanga. The eThekwini Municipality and Tongaat Hulett have also announced the development of the R280-million **interchange** to link the Cornubia development and the Umhlanga precinct. When completed the precinct will include 10,000 residential units, 15,000 subsidised units and 2, 5 million square metres of commercial and industrial property. The interlink is scheduled to be completed in January 2017.

Automotive Supply Park

EThekwini Municipality's recent approval of the South Illovo Local Area Plan, will include the development of 3, 792 residential homes, 1, 316, 207m^2 of industrial space and 51 810m^2 of commercial space, and will cater predominantly for the development an Automotive Supplier Park (ASP). It is expected that the ASP will accommodate at least 100 hectares of 'developable' industrial land. The advantage of the location of the ASP is that it allows for access to the N2 route and will improve access to distribution channels for manufacturers and is ideally placed to utilize the dig-out port when it comes on stream.

The wetland study is now complete and has been submitted to the eThekwini's Environmental Department for comment. There is also a reserve determination study underway to ascertain the amount of affluent the UMsimbazi River could absorb and for possible alternative solutions.

Isipingo
The Isipingo Local Area Plan (LAP), Functional Area Plan (FAB) and Land Use Management Scheme (LUMS) are currently underway. The project team has concluded the following phases - Inception, Statue Quo/Situational Analysis, Development Concept and Infrastructure Implication. It is expected to be concluded by the end of the 1st quarter of the next financial year.

Clairwood Logistics Park

The Clairwood Logistics Park is located at the old Clairwood Race Course and is set to meet the growing demand for A-grade logistics space and distribution facilities in the South of Durban. It will create an estimated 18,000 jobs during the 4-year construction period and more than 4,000 jobs after completion in December 2020. The Capital Property Fund purchased the site and will invest approximately R3, 5-billion to develop it. This includes an R110-million roads and infrastructure update surrounding the facility.

Finningley Development

This is a multibillion-rand project proposed along the south of Durban on the Sapphire Coast. It is a mixed-use and integrated development with a focus on cutting-edge innovation and sustainable green technology that will include resorts, schools, research facilities, an airport, as well as residential, agricultural and industrial developments.

Point Waterfront Project

The Point Waterfront is being developed per the Development Framework Plan by the eThekwini Municipality. The Durban Point Waterfront Development Company is the primary developer and is presently working to revitalise development according to this new Plan. The company has applied for an amendment to the Scheme Clauses and the Environmental Authorisation to allow for a number of changes, which will enhance the development opportunities and benefits for Durban.

The Small Craft Harbour is no longer proposed and this will allow the promenade to be extended and this will eventually accommodate water sports clubs facilities, the seine netters and parking for the public beneath the walkway. Vetch's Pier will not be impacted on by new development proposals as all construction will be located behind the building setback line to eliminate developments in the seashore zone and improve beach access to the public. The land use will includes proposals for a mix of residential, office, hotels, and retail and entertainment facilities.

EThekwini Film City

This is one of the largest private investments in the city to be located on the Natal Command site on the Durban beachfront. This R7-billion project will comprise a number of components that work together to ensure economic viability. The development will be anchored by eThekwini Film Studios which will consist of sound stages and production workshops, the Walk of Fame, a television studio, editing suites, a back lot set area Midway Centre and a museum of South African cinema. This development will become the hub for the film industry and is expected to create 17,000 jobs during the construction phase and more than 8,000 jobs during operations.

Keystone Park

Keystone Park is a 152-hectare logistics and light industrial precinct on the N3 near the Hammarsdale interchange. This R6-billion economic catalyst project for the Hammarsdale/Mpumulanga region received regulatory approval to commence development during 2014 and is now being constructed as a fully serviced precinct to accommodate logistics facilities. The construction phase is expected to create 3,500 jobs and over 6,000 direct jobs during operations.

Western Aqueduct

The second phase of the western Aqueduct is on target to be completed by mid-2017. The first phase (20km from Umlaaas Road Reservoir to Intshanga) was commissioned at the end of 2012. The Western Aqueduct is intended to replace existing infrastructure that brings water into Durban from Midmar and Spring Grove Dams.

Human Settlements

The EThekwini Municipality has delivered 171,000 homes since 1994. These homes have been taken up by more than half a million poor and unemployed people. The city is committed to providing requisite infrastructure to ensure that these people are able to commute to places in search of new economic opportunities and in so doing, has implemented an Alternative Building Technology pilot project to fast-tract housing delivery to eliminate informal settlements. Since 1994 the city has built an average of over 8,100 homes per annum.

The eThekwini municipal region recently recorded the lowest unemployment rate of 16.5% in the *Quarterly Labour Force Survey* by Statistics South Africa during the second quarter of 2015. The region employs roughly 9% (approximately 1.3-million) of the national total of 14.4million people and is currently growing at a rate of 2.2%. Although the unemployment rate is low for eThekwini, the challenge remains to grow employment by more than 4% in order to meet its share of the NDP target.

On 30 November 2015 the Economic Development and Planning Committee (ECOD) approved the establishment of a Catalytic Projects Office, reporting to the City Manager. The aim of this office is to fast track the implementation of key projects within the eThekwini region, which is anticipated to kick start the sluggish local economy. The Economic Development and Investment Promotion Unit also initiated new initiatives including the Youth Innovation Challenge, a partnership with major tech companies, the International Labour Organisation, Sustainable Enterprise Development Facility and the Government of Flanders with the purpose of supporting youth-driven technology businesses.

The announcement that Durban will host the 2022 Commonwealth Games is expected to catapult the city onto the global platform for the next 7 years from which a multitude of economic and social benefits may be reaped. These benefits include exposure to world markets to attract and enhance tourism and foreign direct investment. The event, which is taking place for the first time on African soil, is expected to generate up to R20 billion to the national economy, translating into an additional R11 billion gross domestic product growth and is expected to add approximately R2billion to the local economy. The Games will underpin the City's growing reputation as an events capital of the continent and may act as a major boost towards achieving the ambitious visitor targets set in the Municipality's Tourism Strategy leading up to 2022. In addition, there will be opportunities to showcase the city's on-going initiatives with respect to new tourism products, innovation, poverty alleviation and transformation some of which may be directly linked with the Games

Sources: Global Insight/Policy, Strategy, Information & Research Dept. (PSIR), Economic Development & Investment Promotion Unit/Procurement & Infrastructure Development

1.6 USHAKA MARINE WORLD

uShaka Marine World's vision is:

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

Durban Marine Theme Park SOC Ltd (RF), trading as uShaka Marine World ("uShaka"), is a municipal entity controlled by the eThekwini Municipality. 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. 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).

uShaka Marine World is the largest marine theme park in Africa covering 16 hectares; and consists of four distinct business units known as the Sea World, Wet 'n Wild, uShaka Kids World, and the Village Walk. It is majority owned by eThekwini Municipality with shareholding of 99,9% through a company called Durban Marine Theme Park SOC LTD (RF), with the remaining 0,1% owned by the Development Bank of Southern Africa ("DBSA"). 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).

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

- Ticketing revenues of 50%;
- Food and Beverage and Merchandising revenues of 24%;
- Rental revenues from Village Walk 14%;
- Events, parking, sponsorship and sundry revenue 8%;
- Merchandising 4%;

During the 2014/15 financial year footfalls decreased by 3% from prior, this impacted negatively to all footfalls driven revenue:

- Ticketing revenue increased by 4% from prior year which is well below the average tariff increase of about 11% on year on year
- Noticeable decrease in footfalls is in COMBO tickets sold which decreased by 17% from prior year

To increase the footfalls going forward we need to increase capital investment on infrastructure projects, i.e. new attractions/offerings in the park. The industry we are in requires continuous improvement in offering and attractions to sustain the demand. Lack of or inadequate major capital investment in the park over the past year has had a negative impact on the revenue. The following needs to be considered going forward:

• Development of the park short to long term infrastructure master plan;
• Raising funding in terms of the approved Funding Policy.

uShaka Marine World is KwaZulu-Natal's top, highly ranked, family entertainment park that continues to deliver an unmatched, fun experience for all its visitors. It has contributed significantly to tourism in the Point precinct and the whole of Durban, and has received accolades and awards over the years. A few of the recent awards won by uShaka include the:

– KZN Lilizela Award 2014 – Culture and Lifestyle
– KZN Lilizela Award 2014/5 – Marine Adventures
– Trip advisor 2014

– Silver award – SALI to Vico Landscapes for uShaka Marine World
– Top Choice 2015 – Best in Asian Tourist
– Trip Advisor - Hall of Fame 2015

It is clear that uShaka Marine World has had a largely positive impact on the Point Precinct, the City, Province and Country. uShaka Marine World has been a channel through which the eThekwini has effectively contributed to its mandate of achieving Africa's most caring and liveable City by 2030.

1.7 ICC DURBAN

Built to serve as a catalyst for economic prosperity, the Durban ICC continues to deliver on its mandate, contributing significantly to the socio-economic development of the Municipality through its investment in the local economy and job creation.

The ICC has also made impressive strides in important areas of transformation and social responsibility. The company showed a significant improvement in its Broad-Based Black Economic Empowerment (BBBEE) status moving from a Level 7 to a Level 3 contributor. Furthermore the ICC has demonstrated its on-going commitment to skills development through its expanded Student Learnership Programme and the introduction of a Graduate Programme which will offer graduates an opportunity to gain valuable work experience.

Despite an increasingly competitive environment, the Durban ICC has achieved strong financial results. During the 2015 financial year, the Durban ICC produced another solid set of financial results. The Centre generated a Revenue figure of R157-million, which exceeded the forecast target and surpassed the prior year"s performance of R152-million. The company maintained an impressive Gross Profit percentage (78%) by cutting its cost of sales figure by 6% this year. In addition, the company also showed significant year-on-year growth (33%) in its pre-tax profits moving from R29-million in 2014 to R39-million this year.

The Centre generated a total of 1 486 486 delegate and visitor days during 2015, an increase of 5.2% from 2014. International delegate and visitor days totalled 302 875.

From an employment perspective, a total of 10 874 people were employed as a result of the Durban ICC"s activities. In 2015, 7 999 people were employed directly and a further 2 875 people were employed indirectly as a result of the activities of the Durban ICC. The total annual payroll for these jobs amounts to R830.6-million.

The Durban ICC has once again achieved profitable financial results for the past year. Despite a challenging economic climate and highly competitive marketplace, Africa's Leading Convention Centre posted an impressive set of financial results for the fifth consecutive year and generated above-target revenue. In order to succeed going forward, we need to find new and creative ways to grow our revenue whilst prudently managing our costs. As we strive to achieve this, we cannot afford to compromise at all on customer service and the overall guest experience we provide.

1.8 MOSES MABHIDA STADIUM

Moses Mabhida Stadium is a state-of-the-art landmark sports facility with excellent amenities, architectural and engineering ingenuity making it a sustainable recreational and multi-disciplinary venue. With its arch of triumph, the stadium is an engineering feat that provides Durban with a defining landmark similar to Sydney's Opera House or The London Eye.

The precinct is a lifestyle destination that is accessible for locals and tourists to enjoy any day of the week. Whether it's attending a big match or event in the Stadium Bowl or People's Park, enjoying and taking part in the various stadium attractions (SkyCar, Adventure Walk, Big Rush Swing, Segway or Stadium Tours), having a bit of retail therapy at the various shops or I Heart Market , or having a gym session at VAC or Prime, there is something for everyone to do.

Moses Mabhida Stadium has built up an excellent reputation for securing a vibrant mix of major events over time eg Top Gear Festival, SA v India cricket match, PSL football fixtures and knockout tournament finals, AFCON, international football fixtures (Manchester United, Manchester City, Liverpool Legends), Nitro Circus Live and a variety of international music artists such as R Kelly, Neil Diamond, Chris Brown, Snoop Dogg, John Legend, Pet Shop Boys, Michael Buble, Toni Braxton & Babyface, Brian McKnight, Rick Ross, Boys II Men, Lionel Richie, Nicki Minaj and Mariah Carey. MMS is also the home venue for Fact Durban Rocks and East Coast Radio's Durban Day music festival annually and has hosted the Spar Ladies Marathon, East Coast Radio Big Walk, Amashova and Tour Durban cycle races.

Non-bowl events are booked regularly for a wide variety of corporate or private gala dinners, cocktail functions, product launches, conferences, awards dinners, year-end functions, teambuilding, auditions, fashion shows, charity functions and teambuilding events.

From, an employment perspective, in the 2014/15 financial year, 8 898 job opportunities were created as a result of the stadium's eventing activities.

Events 2014/15	Number of Events	Total Attendance
Stadium bowl	293	45 184
People's Park	24	458 766
Non-bowl	58	124 346
TOTAL	**375**	**628 296**

At the design stage of the stadium the battle was won for Durban and ongoing sustainability of the stadium itself. This is not just a stadium, it is an entertainment complex designed to become a destination providing 7 day a week entertainment through its attractions, shops, restaurants and popular children's playground and cafe in People's Park.

Attractions 2014/15	Visitor numbers
SkyCar	83 308
Stadium Tour	24 357
Adventure Walk	1625
TOTAL	**109 290**

Moses Mabhida Stadium has won a number of awards, most recently, runner up for the Best Attraction in KwaZulu-Natal at the Durban Chamber of Commerce and Industry's Tourism Awards 2014. The

awards are based on independent reviews by visitors who write about and rate their experiences on the popular travel site, TripAdvisor, MMS is ranked 9th out of 175 attractions in the province.

Multiple income streams mean the stadium covers the majority of its operational expenditure and maintenance costs, thereby limiting the burden on the city and ratepayers of Durban.

Income 2014/15	Percentage
Bowl Events	37.98%
Non-Bowl Events	17.66%
People's Park Events	6.98%
Retail Attractions	7.08%
Retail Rentals	15.60%
Suite Rentals	6.55%
People's Park Cafe	5.39%
Sponsorships	1.21%
Other Income	1.54%
TOTAL	**100.00%**

1.9 HEALTH

The morbidity and mortality profile of the eThekwini Municipal Area (EMA) demonstrates how the challenges of high maternal and child mortality, the escalating diseases of lifestyle (non communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to the years of life lost.

Ten leading causes of Years of Life Lost

- TB, 21
- Diarrhoeal Disease, 8.7
- HIV/AIDS, 8.6
- LRI, 7.9
- Interpersonal Violence, 5.4
- Diabetes Mellitus, 4.1
- Cerebrovascular Disease, 3.7
- Ischemic Heart Disease, 3.5
- Transport Injuries, 3.2
- Meningitis Encephalitis, 2.7
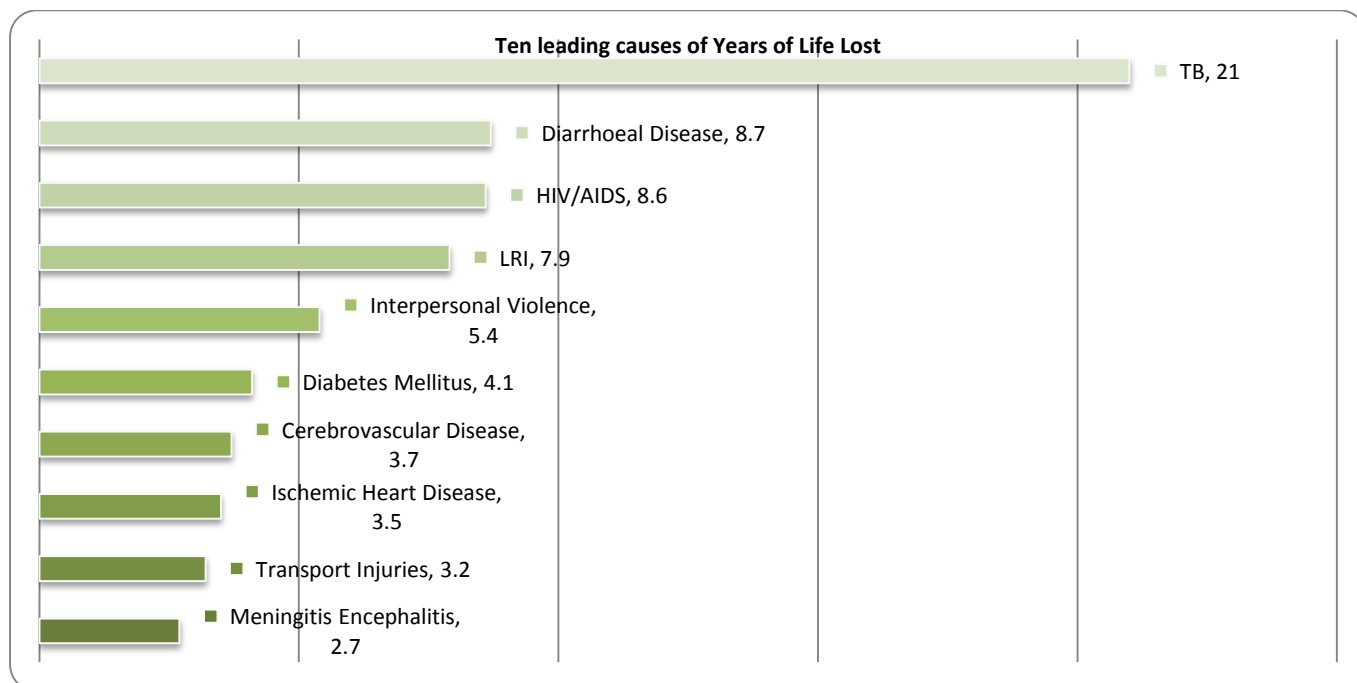
Figue 15: Teen leading causes of Years of Life Lost
Source: District Health Barometer 2010/11

Extrapolation of the HIV sero-prevalence 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 response to this challenge is the increasing effect to ensure that all eligible patients are provided with ARVs with the result that eThekwini was reported to have the highest number of patients (207 091) on treatment as at 31 March 2013.

The annual antenatal HIV sero-prevalence results indicate that HIV in the pregnant population has stabilised at an alarmingly high rate of approximately 38% within the EMA. However, the prevention of the mother to child transmission programme has made gains in reducing proportion of PCR tests HIV positive for infants under two months of age to the current 2.12%. Notwithstanding this achievement, a concerted effort needs to be made to prevent HIV infection in women of reproductive age.

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 2012 the South African TB incidence rate was at 687.3 per 100 000 people with eThekwini metro at almost double the South African average at 1126 per 100 000 people. In 2012 and 2013 the district reported 39 774 and 35 806 total TB cases respectively, a decline from the 43 739 reported in 2009. It remains important to investigate whether this is a true decline in TB cases or an indication of improved TB programme systems which has resulted in cleaner data and therefore correct reporting of cases. The eThekwini district reported the most numbers of lung tuberculosis in the entire country in 2012.

The TB programme treatment outcomes show a major improvement in TB cure rates within the EMA, with biggest improvement noted in patients who received treatment from 2010 onwards. At the same time the number of persons defaulting from treatment has been drastically reduced.

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, malnutrition 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.

A study conducted by the KwaZulu-Natal Department of Health on patients admitted to public hospitals showed that non communicable diseases (NCDs) such as cancers, cerebro-vascular accidents, congestive cardiac failure and renal diseases were responsible for 20% of deaths after infectious (communicable) diseases which were responsible for 58% of the deaths.

The risks associated with NCDs are, amongst others, sedentary lifestyles, high salt intake, high stress levels, unhealthy diets and exposure to adverse biological substances; all of which can be prevented through healthy lifestyle choices and through enforcement of regulations that aim to reduce biological agents and chemical (e.g. tobacco smoke, benzene exposure) pollutants.

The environment in which people live has the potential to be promotive of health or to impact negatively on health due to the presence of various environmental health risks. The Environmental Health Services (EHS) section of the Health Unit is tasked to mitigate against such risks and ensure promotion of a healthy environment. EHS cannot achieve this in isolation but works with various internal and external role players to impact on the nine (9) core functional areas of the Municipal Health Services (MHS) as defined in the National Health Act. The National Air Quality framework has been amended significantly and this places significant administrative and legislative burden on the city.

MHS is currently not delivered at optimal levels due to weak systems, suboptimal skill levels, inadequate staffing levels, and low productivity levels amongst existing staff

To address the afore-mentioned challenges the health has:

- Put in place a five year plan to increase staffing levels to national norms by 2019.

- Commenced large scale training and skilling programme

- Retrained and registered all EHPs as peace/enforcement officers

- Developed and implemented uniform systems and approaches including minimum inspection rates

The mushrooming of informal settlements and notable deterioration in the urban core and sub CBD results in less than desirable living conditions exposing the inhabitants to additional environmental and social health risks. Associated conditions of poverty give rise to malnutrition especially in children under 5 years.

The National Air Quality framework has been amended significantly and this places significant administrative and legislative burden on the city. The spatial coverage of the air quality monitoring network is being increased to cover the entire EMA by 2018 through the rollout of a five year programme.

The less than desirable health outcomes can, in part, be attributed to the health system challenges such as quality of services, inappropriate infrastructure, inadequate supply of human resources, funding of the health system and health information systems. In addition, the disparities of service provision between suburban areas and previously disadvantaged communities remain a challenge.

Public Health Services in eThekwini Municipality are jointly provided by the Provincial Department of Health and the Municipality.

Key challenges relating to health service provision in the municipality are:

- High rate of HIV/AIDS and TB.

- Increasing Non Communicable Diseases

- High teenage pregnancy rate;

- Sexual abuse in children less than sixteen years

- Abuse of chemical substances (drugs and alcohol). Lobby for change in the legislative framework.

- High incidence of injuries and trauma

- Inequitable distribution of resources towards an urban bias

- Only 66% of eThekwini residents have access to primary level care facility within a 5km access distance

- Primary Health Care services are considered an unfunded mandate for the municipality however there are ongoing negotiations to improve funding

- The number of Environmental Health Practitioners (EHPs) remains below the expected norms, however, thirty five (35) additional EHPs was employed in 12/13 with another thirty five (35) in the process of being employed through the municipality's multi-year funding plan to increase EHPs by one hundred and seventy five (175) between the 12/13 and 17/18 financial years.

- Challenges with professional ethics and management capacity.

1.10 INFRASTRUCTURE DELIVERY

The eThekwini Municipality continues to put significant resources and effort into infrastructure delivery, in order to eradicate existing backlogs. The most current figures reflecting the backlog of services to houses/dwellings are seen in the table below together with the range of delivery and the related timeframes for backlog eradication:

Basic Service	Existing Backlog (consumer units) as at 31 December 2015	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	59192	2000-2500	24-29 years
Sanitation	158837	8000-10000	16-20 years
Electricity	258449	8000-13000	20-32 years
Refuse removal	0	1500-2000	0 years[2]
Roads	1079.36 kms	10-15kms	71-107 years

* - The timeframes indicated depend on the rollout of funding / subsidies.
 # - Linked to the housing delivery programme.
Table 15: Existing Backlogs
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

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1. As new houses are built & occupied, they are provided with a solid waste service);
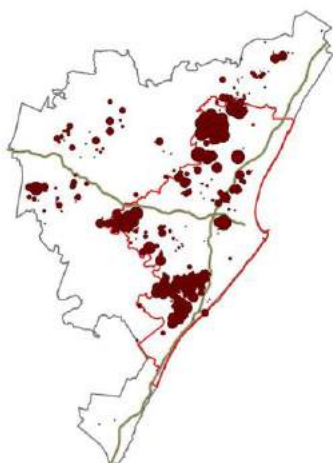
Sewer
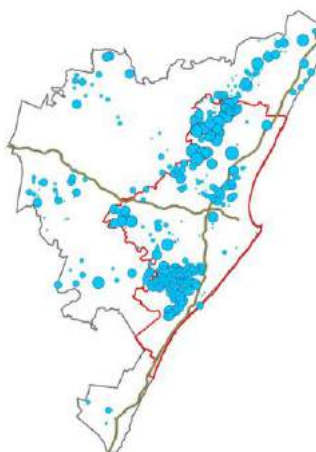
Water backlogs
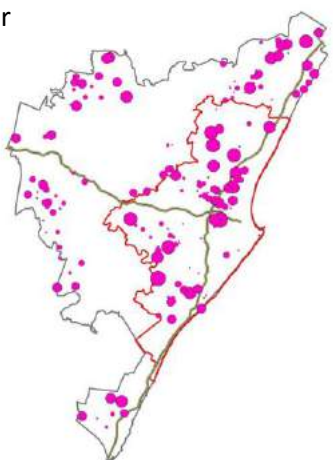
Electricity

Vast strides have been made by the Municipality to address the service delivery backlogs and this continues to be a major area of capital spending in the municipal budget.

The municipality also assists residents through rates rebates & the provision of free basic services as follows:

- Rates:
  - Residential Properties valued at under R185 000 of property value – no rates charged (124969 properties benefit);
  - Residential Properties valued at more than R185 000, the first R120 000 of value is not charged rates (326172 properties)
  - Pensioners/child headed households – first R460 000 of property value – no rates charged (54902 properties benefit);
  - Vacant land: first R30 000 of land value- no rates charged (5881 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   (approximately 65 000 households benefitting);

- Sewerage: no charge if less than 9kL of water used per month;

- Refuse: stepped tariff sliding scale.

The map below gives an indication of the zones of greatest need within the municipal area based on a composite index that includes engineering and social infrastructure backlogs, unemployment, and income:
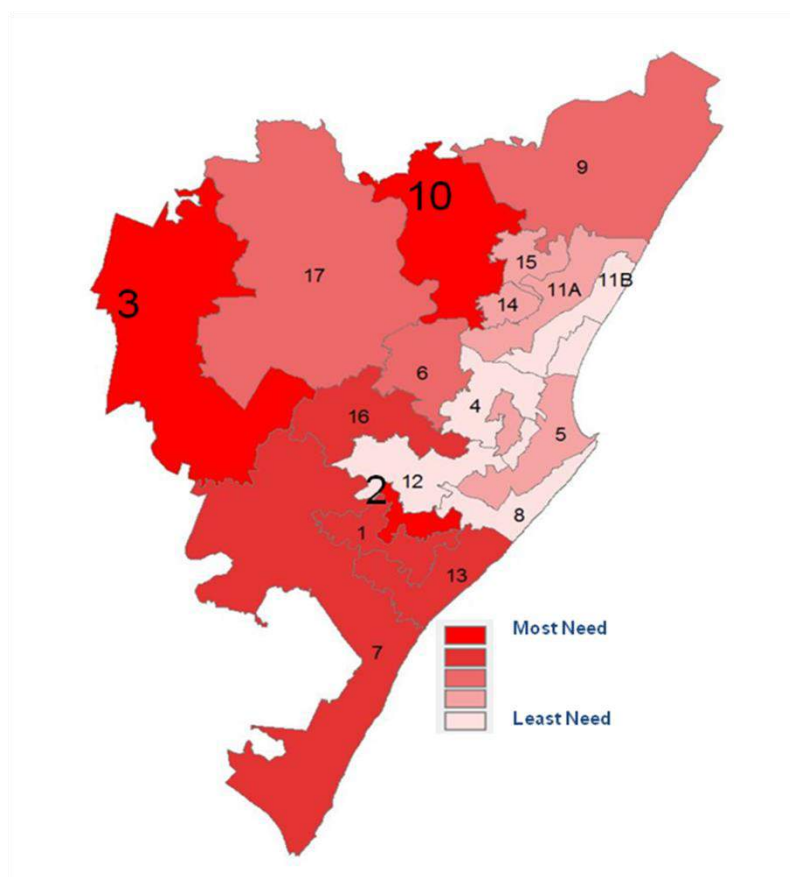
Figure 16: Areas of Need (Areas most Deprived)
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

With regards to the provision of energy in the City, an Energy sector plan as well as the Municipal Internal Energy Management Policy, eThekwini ensures that sufficient, as well as renewable energy sources provide alternative energy sources for its citizens.

A WSDP for eThekwini municipality provides clear interventions that ensure balance with regards to water requirements as well as water sources. Clear targets for implementation of water programmes such as Umkhomazi, Western Aqueduct, Northern aqueduct, Greater Umhlanga as well as the urban edge provides for stability and consistency with regard to water provision. eThekwini also unpacks rural water and sanitation programmes in such areas as Cliffdale, KwaXimba, Embo and Umkomazi.
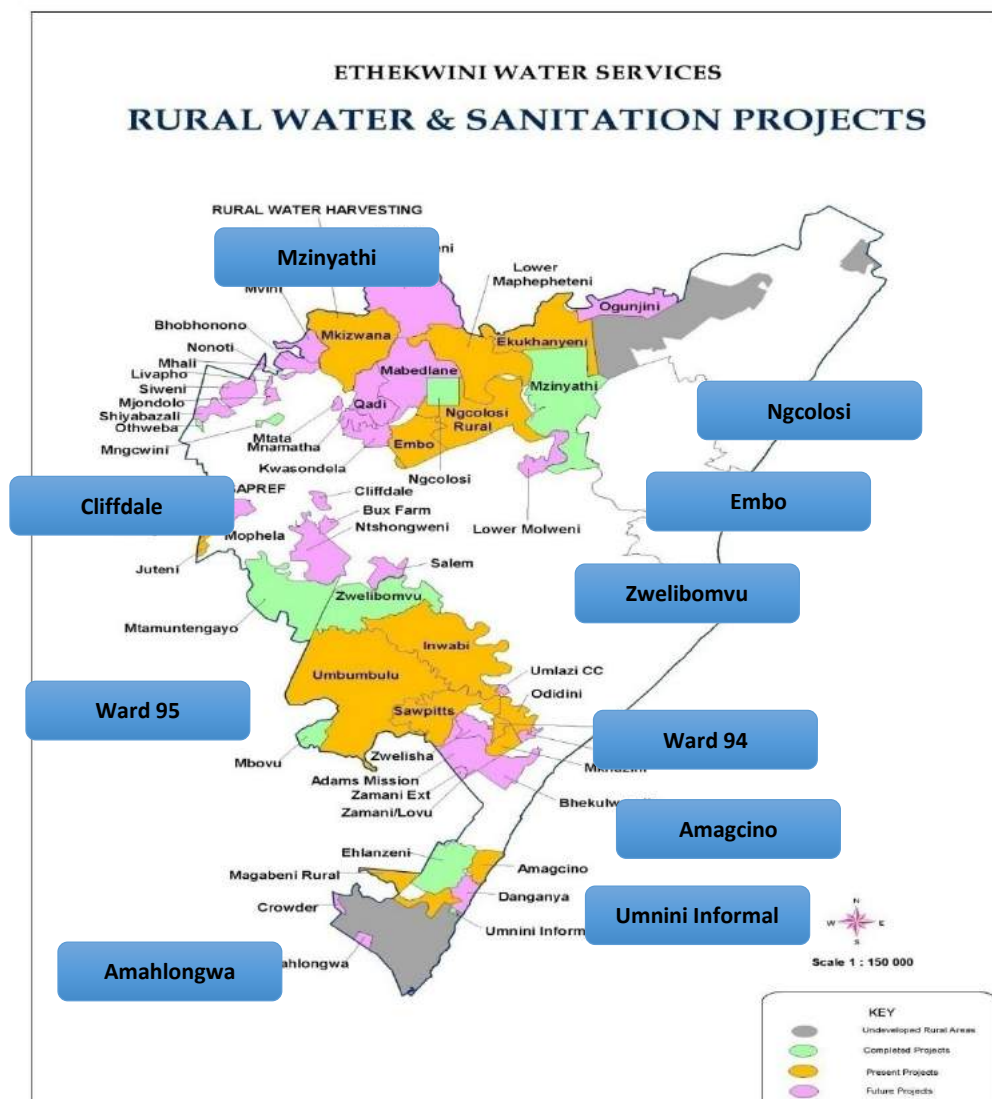
Figure 17: Water and Sanitation Projects
Source: EWS

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services especially in informal settlements

- Limited funding available to deal with big backlogs;

- The inability of households to pay for basic services due to high levels of poverty & unemployment

- Illegal water and electricity connections.

1.11 HOUSING

The provision of adequate shelter for residents is a priority in the municipality. The table below shows the number and type of dwellings within the municipal area (sourced from the count of dwellings using the 2011 aerial photography):

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

Table 16: Dwelling Count
Source: 2014 Aerial Photography, eThekwini Municipality, Human Settlement and Infrastructure Cluster

The current backlog for housing provision stands at just over 391 000 dwellings as can be seen in the table below:

Basic Service	Existing Backlog (consumer units) as at 1 January 2016	Delivery ranges per annum	Timeframe to address based on current funding levels *
Housing	391 952	8000-10000	30-60 years

* - The timeframes indicated depend on the rollout of funding / subsidies. As well as population growth over the period

Table 17 Housing Backlog
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

To date, the Municipality has delivered approximately 180 000 homes and is currently in the process of delivering houses in the rural areas as well as 25 000 units planned for the Cornubia development. In addition, 2 385 Community Residential Units have been delivered as part of the hostel upgrading project and almost 22 000 rental units were transferred to tenants.   The Municipality acknowledges that it will take many years to eradicate the housing backlog. However, to offer some improvement to the quality of life in informal settlements in the short term, interim measures such as ablution blocks with male and female toilets and showers, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, fire breaks, and a labour-based maintenance programme are being rolled-out to informal settlements. From a quality of life perspective and in line with its vision of being the most caring city, the municipality aims to rapidly up-scale the delivery of interim services to informal settlements over the next few years. The provision of interim services as opposed to the provision of low income subsidized houses with services is highly cost-effective since for each house built, one can provide up to eleven shacks with interim services. With the high backlogs in basic service provision and the severe impact on households that do not have basic services, a programme that leads to rapid delivery of these services will have significant social justice benefits.

In addition, between 2009 and 2012 an estimated 30000 low pressure solar water heaters had been installed in the eThekwini Municipal Area thus also promoting the use of alternative energy. This programme was subsequently suspended as the programme implementer was being moved from Eskom to the National Department of Energy and it is envisaged that the revised programme will resume in due course.

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.

1.12 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, known as the Sukuma bus, have been introduced. 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; buses are 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.

1.13 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY)

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.

MUNICIPAL DISASTER MANAGEMENT CENTRE
The Municipal Disaster Management Centre [MDMC] is located at No: 3 Jelf Taylor Crescent, Durban. A satellite Disaster Management Centres is located at the Pinetown Fire Station, St John's Ave, Pinetown.
The Centre is part of the Disaster Management and Emergency Control Unit, and consists of the following departments;

- Emergency Mobilizing and Communications Centre [EMACC]
- CCTV section
- Technical Services and
- Disaster Management section.

The Disaster Management Centre aims to prevent or reduce the risk of disasters, mitigate the severity of disasters, plan and prepare for emerging crisis, novel events or disasters, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation by monitoring, integrating, co-coordinating the disaster risk management activities of all role-players. The overall implementation of Disaster Risk Management initiatives is the shared responsibility of all employees, departments, relevant external role-players and the participation of the community.

Emergency Mobilizing and Communications Centre [EMACC]
Provide and support the disaster management centre with a communication facility for the notification of major incidents and any subsequent communication needs as determined by internal SOPs. The call centre operates on a shifts system and is in operation 24hours and seven days a week.

CCTV Operations
CCTV monitoring and emergency dispatching in order to improve the safety and security of residents, visitors and business community. The aim of the section is to promote and create a safe, healthy and secure environment.

Technical Services
Provide technical support to the unit in terms on installing and maintenance
The electronic systems, including CCTV cameras and the communications
Communications system.

Disaster Management Section
The Disaster Management Section is overall responsible for the coordination and management of major incidents and disasters that may occur within the municipal jurisdiction area. The centre has a Disaster Operation Centre (DOC), which is activated during major incidents, disasters or planned events.

The DOC is a fully functional command, control and co-ordination centre that enables multi agency participation in managing a major event / incident or a disaster. The DOC has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes

access to over 300 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the CISCO telephones. Additional systems include a NICE IP voice logger which records all voice communication, including radio communication. The wireless local area network allows for any IP enabled device to be used in the centre. The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

The Disaster Management Department has a total staff complement of 9 staff with 84 vacancies. [Most vacancies are unfunded posts on the approved staff organogram.]

Dedicated Disaster Management Staff structure is as follows:
- 1x Head of Centre
- 1x Acting Deputy Head
- 1x Disaster Manager
- 3x Disaster Senior Coordinators
- 2 x Disaster Coordinators
- 1x Secretary

* 11 Disaster Management Learners (2 year learnership program)

Personnel	Function/ Duties
Head of the Centre	Overall responsible for the operations at Centre
Act. Deputy Head	Disaster Risk Management and emergency planning
Disaster Manager	Disaster Management Operations and Implementation
Senior Coordinator (1)	Disaster Management Operations and Event Management
Senior coordinators (2)	Internal Training and Capacity building
Senior coordinator (3)	Disaster Management Operations and emergency planning
Disaster Coordinator(1)	Disaster Management operations and Capacity building
Disaster Coordinator(2)	Disaster Management operations and emergency planning
Secretary	Disaster Management Administration

The municipality has a good working relationship with other internal and external departments in terms of executing disaster management functions. The centre is also supported by 300 active disaster management volunteers, recruited from the various wards around the eThekwini municipality. The volunteers are trained in a number of fields, such as First Aid, Basic Disaster Management, Fire Safety, Public Speaking, Homebase Care and Counselling. The disaster management centre also work with existing community structures and through existing community programs, such as ward committee structures, community based organisations, community policing forums, Masakhane outreach programs etc.

Municipal Disaster Management Policy Framework
In compliance with the Act, the eThekwini Metropolitan Council has compiled a Disaster Management Framework, as set out below which is consistent with that of National Government. The Framework was adopted by council in September 2009.

The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three "enablers" that facilitate a consistent approach to the function.

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

Enablers
- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for Disaster Risk Management.

Municipal Disaster Management Plan

The Corporate Disaster Management Plan was first approved and adopted by EXCO. The Disaster Management Advisory forum is responsible for reviewing the plan on annual basis. The plan was last reviewed in 2015. The primary focus of the plan is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to lessen [mitigate] the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur. This Plan is an eThekwini internal document and essentially serves as the coordination and cooperation mechanism between all the relevant Departments, Units and Clusters of Council.

The Plan will be reviewed as a synchronisation exercise with the outcomes of the city wide risk assessment study.

Municipal Disaster Management Inter-Departmental Committee

The City uses the Strategic Coordinating Committee [SCC] to deal with corporate disaster management issues. The SCC consists of the City Manager, Cluster Deputy City Managers and Heads of Departments who have been co-opted for specific issues. The SCC cuts across all Clusters, Units and Departments and serves as a suitable vehicle for disaster management inter-departmental coordination.

Municipal Disaster Management Advisory Forum

A Municipal Disaster Management Advisory Forum [DMAF] has been established under the chairmanship of the City Manager. The Advisory Forum meets on a quarterly basis. Terms of reference have been compiled and this informs the composition of membership and defines the purpose of the DMAF.
Three Technical Task Teams have been established and are as follows;

- Risk assessment technical task team
- Municipal adaptation planning
- South Durban Basin – Off-Site Emergency Plan

DISASTER RISK ASSESSMENT

List of Priority Risks (Hazards)

The municipality is in a process of conducting a city wide risk assessment study. The risk assessment is ward based highlighting the technical features of hazards such as their location, intensity, frequency, probability and analysis of the physical, social, economic and environmental dimensions of vulnerability and the coping capabilities pertinent to the risk scenarios. The municipality has a total of 103 wards, covering an area of about 2300 square kilometers and has a population of about 3.5 million people.

The project was initiated in March 2013, it is projected to be finalized in December 2016. The primary deliverables and outcomes of the risk assessment are as follows:

➢ Provide a high level disaster risk profile in order to prioritize disaster risks within the municipal area.
➢ Generate an Indicative Disaster Risk Profile / logarithmic table based on the results of hazard and vulnerability assessment findings.
➢ The identification of selected risk reduction and response measures for the identified priority risks.
➢ To establishment of a disaster risk management information system and establish integrated communication links at multi- agency level.
➢ To develop a Disaster Management Level 2 Plan as prescribed by the National Disaster Management Framework.
➢ A detailed Disaster Risk Assessment for South Durban Basin

Progress on City-wide Risk Assessment

The project plan for the risk assessment indicates 10 milestones, 4 have been completed and 6 are still to be delivered.

A detailed project plan can be viewed in Annexure 16 of the IDP.

DISASTER RESPONSE AND RECOVERY

The city has a well-equipped response and recovery capacity. The municipal structures consist of Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Managers. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale. Co-ordination of response is conducted via the Disaster Operations Centre, supported by the Units Emergency call centre and CCTV Operations Room. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Disaster Operations Centre is activated.

List of relevant stakeholders in Response and Recovery
The ethos is that disaster risk management is everyone's business. The following internal and external departments, units and agencies are the primary participants for joint management of a major incident or disaster.

INTERNAL
- CCTV
- EMACC
- Security Management
- Safer Cities
- Communications and Public Relations
- Disaster Management
- Electricity Services
- Engineering Services
- Treasury
- Development Planning Environmental Management Unit
- Fire and Emergency Services
- Health Unit
- Human Settlements
- Information Technology and Communications -GIPO
- Metropolitan Police
- Solid Waste and Cleansing
- Waste Water
- Water Department
- Parks Recreation and Culture
- City Fleet
- Ethekwini Transport Authority
- Community Participation

EXTERNAL
- Departments of Social Welfare, Agriculture and Education
- Emergency Medical Rescue Services
- Provincial/Regional Health Dept
- Religious and Welfare Organizations
- Department of Transport and Road Traffic Inspectorate
- South African Police Services
- South African Weather Services
- Technical Specialists
- Academia

Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments, with specific reference to the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Operations Centre if this has been activated

INFORMATION MANAGEMENT AND COMMUNICATION

Information Management and Communication System
The Emergency Mobilizing and Communications Department [EMACC] functioning within the MDMC [24/7] operates an emergency services system for split-call logging and emergency vehicle mobilization. This system is used extensively by all stake-holders within the safety and security cluster. The system is supported by the fibre infrastructure within the city. The Centre itself has five emergency call-takers, eight metropolitan police radio operators and five fire radio-operators. Collectively there are eighteen operatives and a supervisor on duty per shift. The communication system is supported by the city network on a Cisco IP platform. There is also analogue redundant back-up in case of network failure in the city. The city also has an alternate DOC in Pinetown which is on hot standby and readiness to be activated in the event of total facility failure in Durban.
Part of the city-wide risk assessment scope of works is the development and implementation of a new communications system for the MDMC.

Early Warning Strategy
Early weather warnings are supplied by the South African Weather Service and these are further disseminated to relevant role-players and decision makers by the Emergency Mobilising and Communications Centre.

The Emergency Mobilising and Communications Centre have installed a Bulk SMS notification system, to keep principal emergency services staff informed of incidents of significance.

A major future project to be addressed will be a scientific study leading to the installation of platform sirens complete with public address systems, to provide early warning and instructions on public protective strategy, for the communities of the South Durban Basin and other vulnerable communities.

EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

Capacity Building Programmes

The municipality embarked on a skills learnership program, specifically for the Disaster Management Unit on the 9th of November last year. The program allowed for the recruitment of eleven (11) learners, deployed to the Disaster Management section for a period of two years. The program will address a number of critical issues such as empowerment of young and unemployed people, reduce inequality and address skills shortage, augment capacity within the disaster management sector and most importantly the program is in line to the broader goals of our government's National Skills Development Strategy and the Disaster Management Act and the Disaster Management framework, which focus on training, awareness, education and research.

The skills program incorporates a NQF level 4, Disaster Risk Management Training, which will be offered for a period of one year.Training is delivered using an outcome-based style of teaching and learning, it involves theory which will be done by the service provider and practical work which will be offered by the Disaster Management Unit. Once a learner has demonstrated their competence through assignments, tasks, exams or performances, then they will be awarded the credits related to that competence, NQF level 4 Certificate.

Public Awareness Campaigns
The Department runs two public awareness initiatives. One deals with public protective actions particularly in the South Durban Basin, due to the area being highly affected by toxic chemicals. The disaster management section

collaborated with other internal departments to develop a Community Emergency guide booklet outlining Public Protection strategies. The booklet outlines public protection actions or strategies that should safely guide the community in case of an emergency involving toxic chemical release.

The booklet was launched on the 11th of October 2015, and workshops were held to familiarise internal and external stakeholders on the Public Protection strategies. The disaster management section supported by the South Durban Base Area Management unit is currently distributing these booklets to the community targeting community forums, crèches, old age homes and schools. The document is presented as a primary response and is encouraged to form part of the curriculum particularly on the junior level.

A second initiative deals with disaster awareness and promoting of risk avoidance behavior particularly in most vulnerable areas such as informal settlements etc. This project is run in conjunction with other Council Departments so as to present a collective message to residents The Sukuma Sakhe and Masakhane Programmes are platforms used.

* Additional information relating to Disaster Management can be viewed in Annexure 16 of the IDP.

Fire and Emergency Services Unit

The eThekwini Municipality administers a modern and well equipped emergency service that provides a range of services aimed at reducing loss of life, injury, minimising the adverse economic and social consequences resulting from fires and other hazards. Fire and emergency services are provided across the entire area of jurisdiction, guided by the provisions of the Fire Brigade Services Act 99 of 1987. Emergency services delivered fall into two broad categories - Fires and Special services. During the 2014/15 financial year the service responded to 12 053 fires and 4356 special services. The majority of special services attended involved extricating and treating victims of road traffic accidents. Sadly, during this period fire claimed the lives of 53 people and resulted in an estimated direct loss of R558 223 411.

The fire risk profile of the eThekwini Municipal Area ranges from well-developed central business districts, industrial areas including two of the country's largest petroleum refineries, the country's largest petrochemical storage facility, the continent's busiest port and a network of roads vital to the national economy. The informal settlements and less developed areas of the jurisdiction present the service with unique challenges requiring adaptation and innovation in the application of fire prevention and fire fighting strategies.

The prevention of fire and remains a priority for the unit. This is accomplished by applying a range of programmes and activities. Building plan proposals are scrutinized to ensure that these meet the minimum fire safety requirements of the National Building Regulations and its corresponding codes of good practice. Buildings and other places where the possibility for large loss of life from fire exists are regularly inspected and where conditions are found that could hinder escape or promote the spread of fire are found, enforcement orders are issued. The Fire Safety Branch's favoured method of engagement with its customers remains educating and explaining with enforcement being a last resort.
The extension of service reach while maintaining existing services remains a priority for the unit. To this end plans are in an advanced stage for the building of two fire stations – one in the Verulam area and one in Mkhomazi. These areas were prioritized for service extension based on the municipality's fire risk profile undertaken by the Council for Scientific and Industrial Research [CSIR] as part of a project intended to determine priorities to address social service facility backlogs.

Another area identified as being in need of more responsive emergency services is the Cato Ridge area which includes rapidly developing industrial community as well as currently under-serviced residential communities and the vital N3 National route linking the port with the Gauteng industrial and commercial hub. The unit has re-opened the Cato Ridge fire station and is in the process of rebuilding it to meet the needs of the service as they currently exist.

The long-awaited Verulam fire station is being planned to open for operation by June 2017 following a convoluted process of acquiring a site considered to be the most suitable for the delivery of Fire and Emergency Services.

Once in operation this station will provide fire and emergency services cover to a large part of the Northern region of the municipality's jurisdiction including Verulam, Mdhloti, Redcliffe. Upper Amaotana, Canelands and the N2 national route. The station will provide a response capability to the King Shaka International Airport and will also support the Tongaat and Phoenix fire stations when necessary.

The second phase of the Fire and Emergency Service Unit's Training Centre at Illovo has shown steady progress and once complete will make a significant impact on improving the vital technical skills needed from fire fighters and also afford staff the opportunity to train under realistic yet safely controlled scenarios that simulate what can be expected during actual emergencies. Once fully operational the training centre will be capable of generating revenue by delivering commercial training to commerce and industry which will also support the unit's purpose of reducing loss of life and property from fire and other danger.

Extending of fire and emergency services to areas previously disadvantaged in respect of efficient and responsive emergency services is an ongoing area of concern. The efficiency of the service is to a large degree dictated by how quickly it can reach the scene of an emergency and deploy appropriate resources. The fire risk profile of the eThekwini Municipality ranges from areas of high fire risk in the Central Business districts and industrial areas to low risk in the remote under-developed areas with sparse population densities. The Council for Scientific and Industrial Research is working with the municipality on a number of fronts to determine how best to respond to service delivery backlogs and has provided valuable information based on the municipality's fire risk profile to prioritise the placing of fire stations. The unit is further running a pilot project in the Folweni area where a temporary fire station has been placed into service to not only provide services in the Folweni and surrounding areas but to also guage the value of this station in terms of life and property protection which will assist in the unit's strategic plans for the "roll-out" of other fire stations. It needs to be emphasized that given the rate of fire growth in both formal and informal dwellings, dependence on a fire station in the neighbourhood is not a substitute for a well-informed community mindful of the dangers of fire and aware of how to properly respond to this danger.

The service has managed to contain the rate of deaths by fire – measured as number of lives-lost due to fire per one hundred thousand head [100 000] population. This against increasing population growth particularly in the informal sector where the greatest number of fire deaths is experienced. With the extension of services as planned, improved staffing levels and the establishment of a formal community fire safety education and information programme, it is envisaged that a downward trend in the fire death rate can be realized.

Deaths by fire per 100 000 population
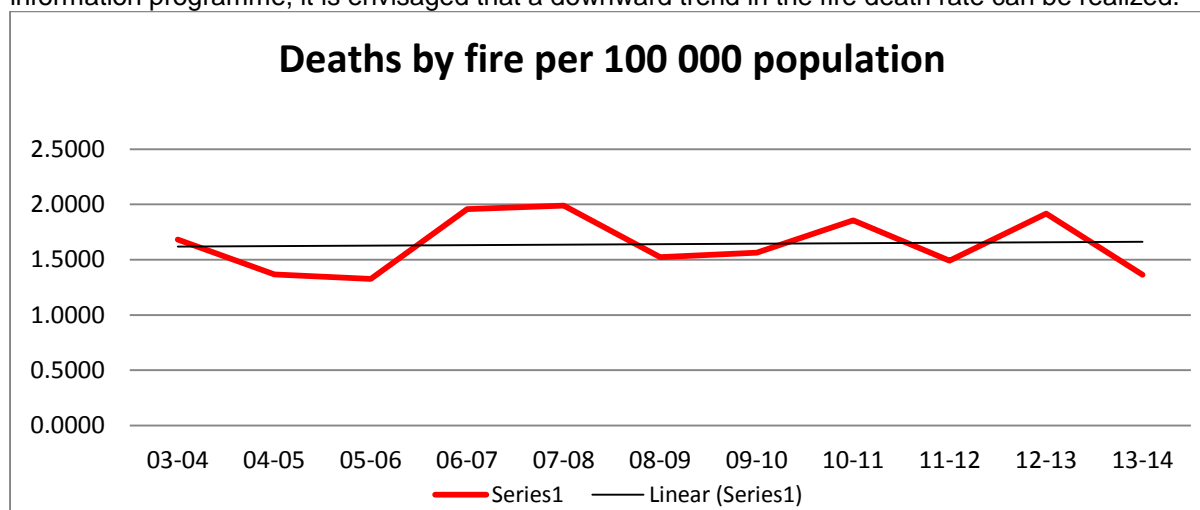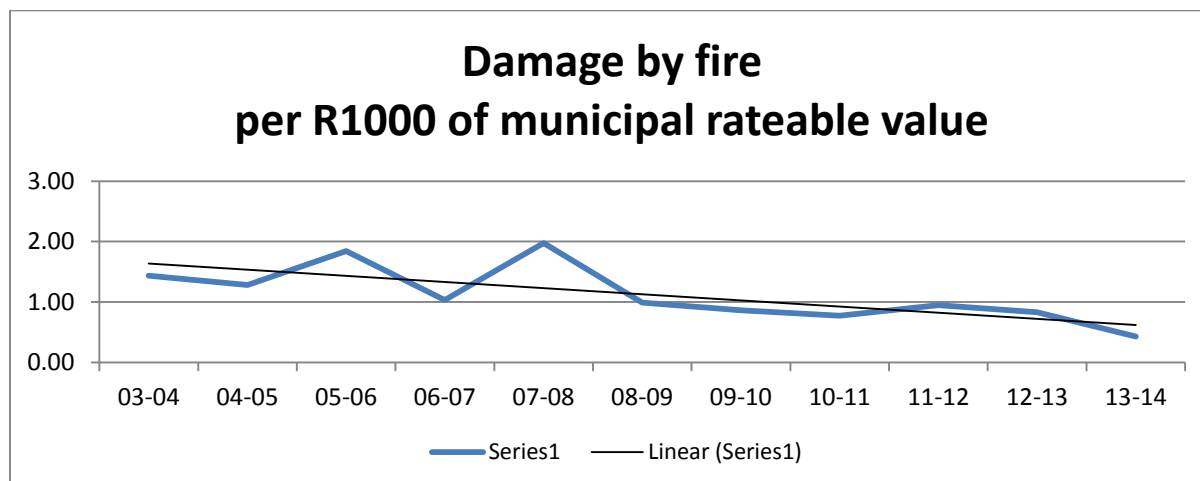
Fig 18: Fire Statistics
Source: Fire and Emergency Services Unit

1.14 RISKS

At least once a year, the Municipality undertakes an assessment of the risks within its internal and external environment that might impact on the achievement of its objectives through the Enterprise Risk Management (ERM) process. This process includes the identification, analysis and evaluation of the risks. Subsequently mitigating actions are implemented to reduce the impact and/or likelihood of the risk.

The Enterprise Risk Management follows the process below:
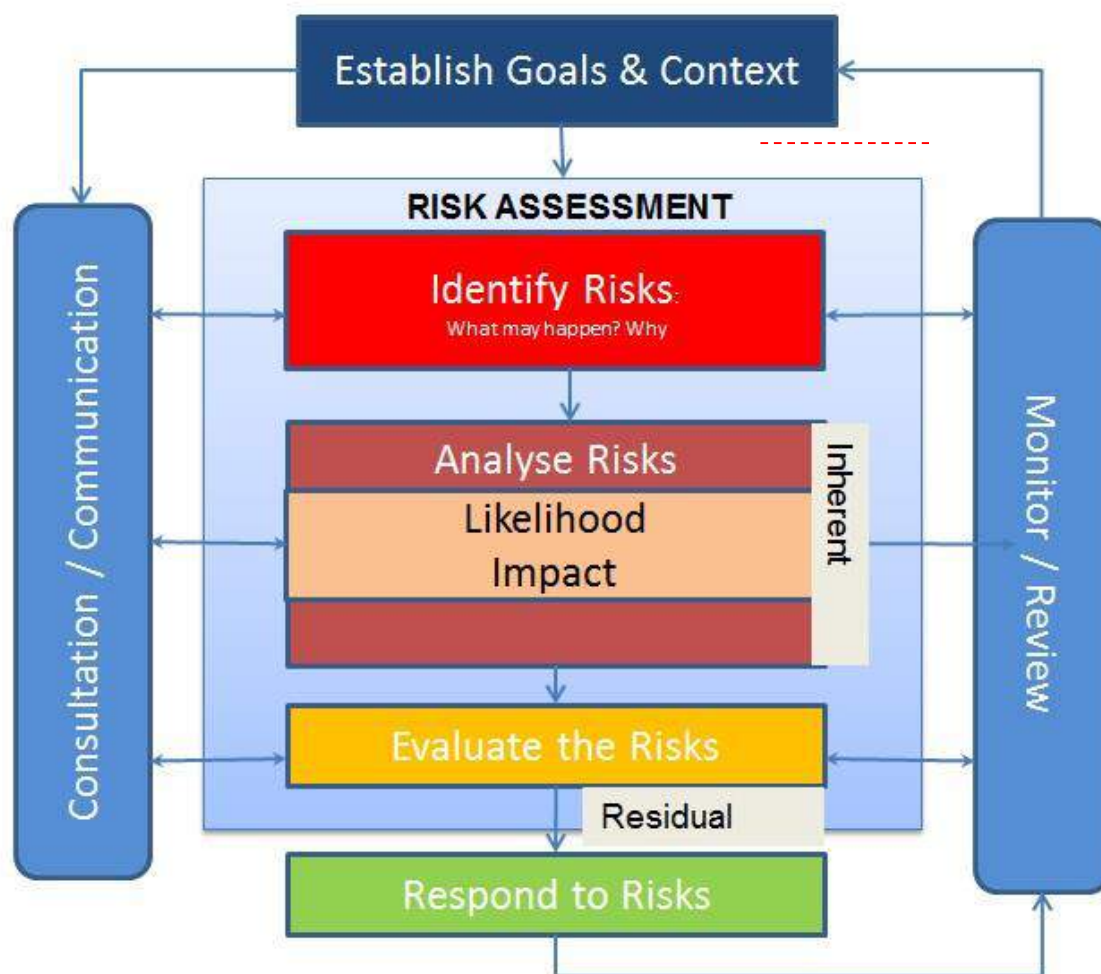
Listed below is the Top Risks facing Ethekwini Municipality in 2015/16

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
1	Business Continuity	Possible disruption to municipal services and economic activities in the city.	• Implementation of Business Continuity Programme with focus on municipal • Implementation of Multilateral Continuity Planning	• Implement of Business Continuity Management Programme with focus on municipal • Implementation of Multilateral Continuity Planning
2	Communication	There is an increasing	• Implementation of	• Co-ordinate municipal wide face-to face contact

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
		awareness on services rendered by the municipality and therefore, the municipality may lack capacity to deliver on some of the promises made thus leading to a loss of public confidence. May inadequately communicate information at a point in time both of what we have achieved and not achieved.	communication strategy • Customer care policy and strategy • Communication policy and strategy • Community outreach programs • Ethics policy	sessions with staff to engage on • Synchronisation of communication action between 3 spheres of government • Foster a complimentary relationship between communication, community particip
3	Compliance Risk	Non-compliance with applicable legislation	• Compliance Policy • Compliance Framework • Deadline monitoring system regarding compliance issues • Regulatory Universe • Online conflict of interest verification system • SALGA Panel of Disciplinary Practitioners • Section 71 reports containing non-compliance issues	• Liaise with other Municipalities, SALGA and the Institute of Local Government Ma • Develop Compliance Database on Intranet • Implement compliance framework • Roll out of awareness campaigns and training • Establish a Compliance Forum to address compliance issues and promote uniformity
4	Financial sustainability	Limited finances to address the demand for services. The municipality may not be able to sustain cash	• Built Environment Performance Plans (BEPP) • Annual budgeting process, all	• Alignment of project/KPIs /SDBI to approved capital budget and grant funding • Review cost saving initiatives and productivity efficiencies

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
		collection rates and grow the rates base leading to inability to meet the City's objectives.	budgetary impacts reviewed to ensure affordability • Closely monitoring water and electricity reports – section 71	• Manage the conditional grants in terms of the conditions attached • Finalisation of review of the indigent policy • Pursue alternate revenue sources with National Treasury
5	Fraud, theft and corruption	Activities and decisions undertaken in an unethical or illegal manner.	• Fraud hotline • Anti-fraud and prevention strategy • Anti-fraud and corruption policy • Ethics Training to staff • Disciplinary processes	• Publicize to stakeholders actions taken against perpetrators • Create a corruption database • Develop and implement Fraud Prevention Plan • Establish the Central Disciplinary Committee
6	Supply chain management	Contraventions of supply chain management policy, procedures, regulations and circulars resulting in ineffective and un-economical procurement of goods and services due to the inability to contain contraventions.	• Tender Tracking Systems –items processed through Bid Committees • Procurement scheduling • Supplier Self Service for electronic quotes (SSS) • Checklists for conflict of interest and irregular expenditure • Centralised contracts register	• Develop standard operating procedures and specific templates for unit requirement • Implement a centralised electronic council wide contract management system • Drafting of appropriate sanctions for non-compliance • Preparation of procurement plans by Line Departments aligned with the budget and
7	Governance	Governance processes are not well coordinated for optimal delivery and hence the municipality may not effectively employ its resources thus leading to	• WSP and MFMP Training • Performance contracts • Delegations of authority.	• To establish an enabling mechanism to coordinate governance processes in the org • Finalise an independent governance gap analysis over council

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
		inefficiencies and duplication.	• Circulars and memos from national treasury and other spheres of government	• Develop a Governance, Risk and Compliance (GRC) Model • Assess and implement the independent gap analysis report recommendation to be al
8	Human Settlements expectation	Resources required to eradicate backlog are far in excess of resources available to deliver human settlement mandate.	• Procurement Scheduling • Stakeholder engagements • Housing Business Plan • Housing Working Group • Backlog Services Working Group	• Develop communication strategy • Develop a Housing Master Plan • Utilise capacity grant funding and Ops cap Funding • Establish a panel for key service providers involved in human settlements • Develop land assembly pipeline plan • Develop an Informal Settlement Master Plan
9	Implementation of Talent Management Framework	Challenges experienced in implementing Talent Management Framework. The municipality may not be able to create capacity to enable efficient and effective service delivery.	• Recruitment and retention strategy • Scarce Skills Strategy • Annual Market Salary Surveys • Talent Management Framework • Rewards and Recognition Policy • Attraction and retention strategy	• Finalise the city wide Institutional Review • Implement the 1st Tier of Talent Management Committee • Finalise and obtain approval for Human Capital Management & Development Strategy • Linking of talent management to performance at strategic level • Revitalization (Awareness and Communication) Talent Management Implementation strategy • Finalise review of scarce skills strategy
10	Infrastructure Impact on service delivery	Ageing, inadequate infrastructure, theft, vandalism and damage to	• Integrated Infrastructure Asset	• Rollout of works management plan to all infrastructure Units(OP)

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
		infrastructure, Insufficient budget resulting in service level expectations not being met.	Management Plan • Insurance cover for infrastructure assets	• Lobby National Treasury for more effective infrastructure Grant Allocation process • Further rollout of Integrated infrastructure asset management
11	Integrated Rapid Transport Services	Project may not be delivered as per schedule (On time)	• Programming of infrastructure roll out plan • Design of the network and services plan	• Continued lobbying for increased grant allocation • Align other Economic and Human Settlement Strategies with the IRPTN Project • Refinement of the operational plan • Intensification of communication and stakeholder's engagement • Professionally focussed construction procurement • Establish a committee to expedite approval on Public Transport Issues
12	Investment in the City	The city may not be able to meet its broader socio economic objectives due to a lack of investment.	• Built Environment Performance Plan (BEPP) • Planning & Environment tools e.g. SDF, Zoning • Facilitation of catalytic projects • Economic development and job creation strategy	• Develop and implement a one-stop shop for investment facilitation • Implement recommendations of the Best Practice City Commission • Finalise and implement Eco-Dev & Planning Cluster organisational structures • Develop and implement an integrated plan to promote Durban as a global tourist a • Seek and motivate for alternate methods of raising infrastructure funding
13	Corporate IT Governance	The Municipality may not be able to fully comply with the	• Presentation to clusters	• Bid Committee not to consider tenders that

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
		IT governance requirements due to the non-adherence to IT governance structures thus leading to the municipality not getting full value out of the IT investments and also not being able to take full advantage of strategic opportunities.	• COBIT • Architecture board • IT steering Committees	include IT investment that have not b • Develop a communication strategy on IT governance awareness
14	Labour Relations	Un-stable relations between employer and employees thus municipality un able to pursue its objective to be the employer of choice thus leading to reputational damage.	• Collective agreements and policies • Local Labour Forums. • Bi-laterals with Labour • SALGA Structures • Bargaining Council.	• Finalizing new Conditions of Service(5yr) • Finalize employee relations strategy
15	Pace of Economic Transformation with regards to city spend	Allegations by various communities and social organizations that the municipality allocates majority of tenders to other racial groups excluding Africans/other target groups and hence may lead to interruptions of projects and hence the municipality may not be able to implement the planned economic infrastructure projects thus leading to an under-spend of the capital budget and	• BSC reviews all BID specification • SCM policy (CPG clause requirement s52(8))	• Implement Community Communication Strategy and link it to community projects

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
		delays in economic transformation.		
16	Prevalence of Social Ills	Disparity in social livelihoods and social integration results in citizens being prone to social ills	• Risk avoidance behaviour programs • Safety and security programs • Food security programs • Masakhane and Izimbizo programs • Social cohesion programs • Law enforcement • Youth development programs • Grant-in-aid programs • Education programs • Healthy lifestyle programs • EPWP social sector programs	• Undertake feasibility study for the identification of cultural precincts develop • Sakhithemba Program • Enhance health services • Mass mobilization • Implementation of Qalakabusha program
17	Provision of public transport services	There are increasing disruptions of Durban Transport Services thus affecting people mobility.	• Liquidation of the current Operator • Contract between municipality & Operator-Tansnat	• Formulation of an interim plan to provide stability in the Durban Transport Oper • Establish a Committee to deal with issues regarding provision of transport • Engage with stakeholders to finalize the implementation of decision taken by council • Setting up a Municipal Entity as a vehicle for providing Public Transport Services

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
18	Public Protests	Due to delays in meeting service delivery expectations the municipality may not be able to control violent public protests thus compromising effective governance. The municipality may not be able to contain violent public protests and as a result compromising service delivery.	• Ward committees • Permits for public protests • Implementation of communications strategy	• Integrated response strategy, focusing on on-going awareness and targeted audience • Develop a pro-active strategy to minimise public protests
19	Rapid Urbanization	Due to the considerable pace of service delivery and prospect of employment opportunities within eThekwini Municipal Area, the municipality may be attracting an unsustainable influx of people thus leading to a strain on the current resources.	• Master planning for next 30 years • Infrastructure Cluster Delivery • Strategic economic development and job creation strategy • Spatial development planning framework • Implemented Health programmes and Environmental programmes to mitigate crowding risks • Legal prescripts on occupation of land • Disaster management framework • Annual informal settlement counts aligned to budget	• Municipality to finalise and implement(densification and rural) integrated strat

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
			• Enforcement of illegal occupation controls • Social Services Cluster delivery	
20	Safety and security	City's inability to provide adequate protection for EMA citizens, property and the environment against non-desirable harmful incidents, events, etc	• Fire and emergency • Social, situational and crime prevention programs • Bylaws and other legislation • Disaster management plan • Urban safety management program	• Implementation of safety and security projects for the protection of municipal c • Development and execution of a crime prevention plan in partnership with the SAP • Promoting safety of communities within the EMA in support of emergency and essen • Compliance with SAPS Amendment Act 1998 with regard to mandated functions of
21	Sustainability of Water Supply	There is a decreasing availability of water due to reduced water levels and ageing infrastructure, Rainfall patterns and thus leading to limited water supply.	• Convert pump into Gravity • Mechanical contract (pumps repairs)	• Communicate with HR regarding targeting of specific skills. • Finalize organogram • Set up SLAs with SCM, monitor • Implementation and consider alternatives • Planning around development in rural areas • Quantify and communicate unit budget needs. • Implementation of 17 assets management plan • Investigate and device strategy around redundancy. • Feasibility plan on smart metering. • Talent Management program to be developed

No	Risk Name	Risk Description	Current controls	Actions to Improve Management of Risk
				• Input into metal theft prevention strategy • Conditional assessment to be undertaken • Implementation of non-revenue water strategic plan • Increase real-time monitoring of trunk mains and reservoirs. • Source Business Continuity Plan from Umgeni to incorporate within unit plan • Service level agreement with Eskom through Electricity unit. • Guarantee from DWS and Umgeni water for implementation of new schemes not to be • Professionally focussed construction procurement

* The 2016/17 risks are currently being updated.

1.15 CRIME

The Municipality is committed to making all necessary contributions to ensuring a safe environment for residents. The South African Police Services releases annual data of crime categories for all SAPS stations in S.A. The SAPS data provides an in-depth understanding of aspects of crime in the eThekwini Municipal Area and primarily focuses on contact crimes (crimes against the person), contact-related crimes, property related crimes, crime detected as a result of police action, other serious crimes and subcategories of aggravated robbery. It provides statistical measures of trends over a period of ten years. These crimes were reported in the 44 police stations which are spread across eThekwini Municipal area.

The graph below shows total crime reported in eThekwini over a period of ten years. For two consecutive years (2005-6 to 2006-7), there was no significant difference, with the total number of crime remaining almost constant at 167367 and 165893 respectively. Thereafter, between 2007-8 and 2010-11 it fluctuated between 158247 and 166326 reported cases. The highest number of reported cases was recorded as179946 cases in 2012-13. From 2012-13 the reported cases began to trend downwards and settled at 167271 cases in 2014-15.

Total Crime in eThekwini
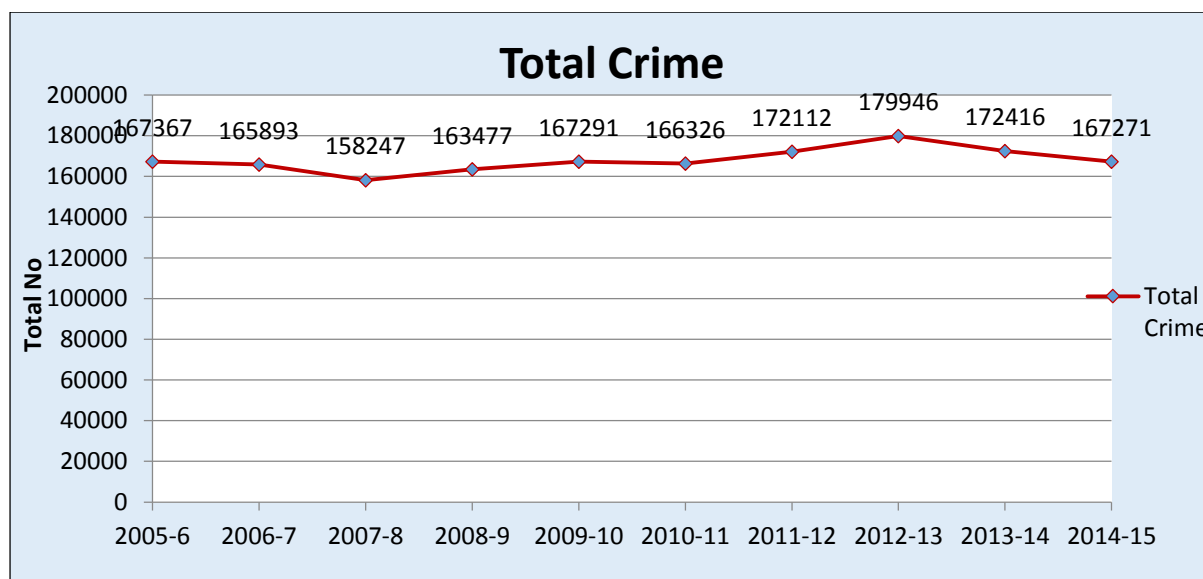
Figure 17: Total Crime
Source: SAPS

Furthermore, the municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations.

Traffic Policing and by-law enforcement

In addition to the involvement in dealing with issues of crime the Police Unit also deals extensively with traffic issues and by-law enforcement.

There are approximately 1 000 000 registered vehicles in eThekwini , a fair percentage of which are public transport vehicles which pose a huge challenge in terms of ensuring compliance to road rules and thereby ensuring a smooth flow of traffic and safety of all road users .

The department is committed to meeting this challenge and apart from increased visible policing numerous electronic technologies has been introduced to monitor errant motorists.

The department is also engaged in enforcing by-laws more especially informal trading which in certain instances has a major adverse impact on the formal business sector and also could be a breeding ground for illegal activities.

Traffic Violations	**1106613**
By-Law offences	**193760**

Table 18: Total Traffic and Bylaw violations
Source: eThekwini Municipality

Respondents indicated the following with regard to crime in the 2014/15 Municipal Services and Living Conditions Survey undertaken:

- When respondents were asked how safe they feel walking in their residential area during the day – 73% felt fairly or very safe.

- Respondents were asked how safe they felt walking in their area after dark, 42% said very unsafe and 8% felt safe. The very unsafe result has risen substantially! This is probably due to SA's crime stresses..

- Respondents were asked how safe they feel at home during the day and 31% say they feel very safe, which is a 5% increase. The worsening trend for feeling a bit unsafe or very unsafe from 2011-12 is 17%, 24%, 25% and 27%.

- Home safety after dark was also put to the test. About 52.8% of the respondents felt safe at home after dark in 2011-12, this dipped to 42.3% in 2012-13 dipping by 10% but reverted back to 52.8% in 2013-14. The current result (2014-15) is 45%. Overall feeling safe at home after dark fluctuated between 42% and 53% over the 4 year period. The feeling a bit or very unsafe trend over four years is 47%, 57%, 47% and 56% reflecting a stressed society

- When the respondents were asked about the overall municipal performance on six aspects of law enforcement, the average performance on law enforcement has improved from poor in the past 2 years to marginally good in this survey. However, performance on enforcing policy on illegal dumping remains poor. This issue together with pollution seems to be mentioned often across various categories of questions. The following aspects that have marginally good scores but need improvement to ensure that performance does not dip into poor ratings the next year, these are: illegal land settlement, illegal street trading, noise and other disturbances

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

1.16 NATURAL ENVIRONMENT

1   Background

Globally there is a growing awareness of the foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities in urban areas. In spite of this, human-induced changes to the global environment since the 1800's have caused a significant decline in biodiversity worldwide and driven changes in the global distribution of species – now referred to as the "Sixth Extinction". Durban's natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution. Climate change is another significant and increasing threat to Durban's natural environment. While many people have benefited over the last century from the conversion of natural ecosystems to human-dominated ecosystems and from the exploitation of biodiversity, these gains have been achieved at a 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 suggests that current policy, law, governance and environmental management efforts have been inadequate to prevent this degradation. Furthermore, the true value of the loss of this 'natural capital' has not been recognised in the city's strategic planning processes, and this issue needs to be urgently addressed.

2   State of Natural Capital in eThekwini Municipality

In 2009 a group of leading global thinkers identified and quantified the existence of nine key planetary boundaries (Rockström *et al.*, 2009)*. These boundaries define the "safe operating space for humanity with respect to the functioning of the Earth system." Of great concern is the fact that that four of these boundaries have already been exceeded at a global level –climate change,loss of biosphere integrity, land system change and altered biogeochemical cycles (phosphorous and nitrogen) (Steffen et al.,2015)*. Exceeding these planetary boundaries has altered ecosystem processes and decreased the resilience of ecosystems, which in turn negatively impacts the services that humans derive from these ecosystems. This research has raised serious concerns around thresholds beyond which the world becomes an increasingly unsafe place for the human species. In such a high-risk world, everyone is negatively impacted, but it is the poor and the vulnerable that are most likely to be worst affected because they have the least ability to adapt to and protect themselves from, extreme and chronic events, and because they are the most reliant upon natural systems for their survival.

In Durban, there are equivalent local concerns about biodiversity, climate change and resilience issues. The city is richly endowed in terms of natural capital given its location 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. Biodiversity hotspots are areas that contain high levels of endemism (species specific to an area and not occurring naturally anywhere else) and threats. The eThekwini Municipal Area (EMA) contains 98 km of coastline, 18 major river 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 has been designed to protect the city's core ecological infrastructure. Varied topography, climatic conditions and the EMA's unique biogeographical position have resulted in a wide range of terrestrial and aquatic ecosystems within D'MOSS that provide a sustained supply of free ecosystem services to the people of Durban. Ecosystem services are the benefits provided by healthy ecosystems to all living organisms, including humans. The on-going provision of these ecosystem services is essential to sustainable development and is also a key contributor to the city's overall social and economic wellbeing given that the ecosystem services (see fig.18) supplied by D'MOSS were valued at R3.1 billion/per annum in 2003 (excluding the contribution to the tourism industry). The ecosystem service values for the EMA are currently being updated and refined through a piece of work being undertaken by the World Bank, entitled: "Promoting Green Urban Development in African Cities. EThekwini, South Africa."

Figure 18. Ecosystem services provided by Durban's natural assets

Under conditions of global environmental change, the protection of ecologically viable ecosystems is becoming increasingly important in meeting the health, social, cultural and economic needs of urban communities. The ecosystem services provided by Durban's natural areas offer some of the most significant buffering opportunities for local communities and infrastructure against the negative impacts of climate change through the provision of services such as food production, waste treatment, water supply and regulation, nutrient cycling, pollination, erosion control, disturbance regulation (protection from floods), cultural, spiritual and educational opportunities (e.g., medicinal plants) and raw materials (e.g., wood for crafts and building materials). As such, the protection of local ecosystems will make a significant contribution to the city's ability to adapt to climate change impacts, such as the increase in extreme weather events, sea level rise and more variable rainfall patterns. This is known as ecosystem-based adaptation. The role of ecological systems in building broader urban resilience is also likely to be significant and is currently being explored as part of Durban's participation in the 100 Resilient Cities Programme.

Vegetation Types (Boon 2014)	Original distribution (ha)	Target (% of original)	Area required to meet target (ha)	Area remaining (ha)	Percentage remaining
Coastal Forest and Grassland mosaic	20690	71.69	14833	1691	8
Dune Forest	2041	69.2	1412	585	29
Eastern Scarp Forest_above450	1432	61.61	882	2736	191
Eastern Scarp Forest_below450	2978	61.61	1835	8262	277
Eastern Valley Bushveld	59870	25	14968	26924	45
Grassland_othergeology_above450	6568	25	1642	1661	25
Grassland_othergeology_below450	46060	25	11515	912	2
KZNSS_above450	32540	25	8135	6873	21
KZNSS_below450	34070	25	8518	2933	9
Mangroves	492	100	492	73	15
Sub-tropical Dune Thicket	192.3	100	192	192	100
Sub-tropical Seashore Vegetation	16	100	16	16	100
Swamp Forest	55	100	33	55	100

Table 19. Targets and deficits for 13 vegetation types in Durban

*Coastal Forest and Grassland mosaic (Boon 2014) = Northern Coastal Forest (Scott-Shaw & Escott 2011); Grassland_othergeology_below450 (Boon 2014) = Indian Ocean Coastal Belt Grassland (Scott-Shaw & Escott 2011); Grassland_othergeology_above450 (Boon 2014) = Ngongoni Veld and KZN Hinterland Thornveld (Scott-Shaw & Escott 2011). Vegetation types that were split based on the 450 m altitudinal break were assigned the same target, with the intention of accounting for the floristic differences across the altitudinal divide.

3   Threats to the City's Terrestrial Ecosystems

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 10% of D'MOSS is protected (e.g. through appropriate conservation zoning, conservation servitudes, land acquisition or nature reserve proclamation) whilst only 11% 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 ecosystem services, is 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, and is exacerbated by 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 through the use of 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. These initiatives to protect local environments for human wellbeing have not gone unchallenged and in 2012 the Municipality successfully defended its right to introduce the D'MOSS layer into its planning schemes, an action which had been opposed through an application to the High Court. Good planning for the management of D'MOSS in the face of threats like climate change and habitat transformation needs to be underpinned by evidence-based decisions, which need to be informed by science. The Municipality, this year, has completed its first three year phase of its climate change-focused joint research partnership with the University of KwaZulu-Natal. Planning for a second phase is currently underway for the new academic year in 2015.

Invasive alien plants in South Africa are another growing threat to biodiversity and now infest over 20 million hectares, according to the Agricultural Research Council (ARC) in a 2010 report commissioned by the Department of Water Affairs. A similar level of threat exists in Durban as recorded in a recent Invasive Alien Plant survey of managed areas which identified a combined total of 130 invasive alien plant (IAP) species. Of these, 79 have been formally listed under the CARA (Conservation of Agricultural Resources Act No. 43 of 1983) and are regarded as the priority list of IAP species for the Municipality, and which by law must be eradicated. The majority of blocks surveyed (ca. 30%) showed a medium range of IAP densities (5 – 25%), whilst a small percentage (8%) were associated with high threat levels of emerging IAPs (>30%). The survey also revealed and listed the twelve most commonly occurring IAPs and identified seven emerging weeds for the Municipality. Many alien plant species are predicted to expand their density and distribution under certain climate change scenarios, thereby further impacting local biodiversity. Controlling invasive alien species, rehabilitating degraded ecosystems and reducing the rate of land transformation are therefore increasing priorities in ensuring the overall sustainability of the city's ecological infrastructure.

4) The Threats to the City's Aquatic Ecosystems

Results from bio-monitoring programmes focusing 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. Eutrophication as a result of nutrient enrichment is having a particularly detrimental impact on rivers and estuaries. Reducing nutrient loading, especially at Municipal treatment works, will go a long way towards addressing this threat.

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 equivalent national and provincial data prevents a direct comparison being made, but expert opinion suggests 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.

Sand mining, both legal and illegal, is also having a major impact on aquatic ecosystems in the city and is compromising the delivery of sediment to the coast. Controlling the damage caused by sand mining represents an increasingly serious challenge for the city. In 2008, the CSIR was commissioned by EM 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 important ecosystem service) to the coastal zone and this sand replenishes sand lost from beaches and coastal dunes through coastal erosion processes, thereby buffering the impacts of high seas and ensuring that beaches are attractive to tourists. While sediment yields have increased as a result of poor land management practices, the overall supply to the coastline has decreased by two-thirds of "natural" yields due to the impact of sand mining and the 12 large dams 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 to the coast could result in mean coastal erosion of > 1 m/yr. The report also 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.

EThekwini Municipality's high reliance on good quality and quantity fresh water from catchment areas outside of its boundaries means that it urgently needs to improve relationships with neighbouring District Municipalities (i.e. Ugu; uMgungundlovu & iLembe Districts). Management plans which enable optimised catchment, and shared boundary, management must therefore be prioritised. Improved land-use management and better control of invasive alien plant infestations are two examples of work that needs to be shared and addressed across these boundaries

5) *Terrestrial ecosystem-based adaptation (EBA) and the Green Economy*

Given the current threats to biodiversity, and the projected impacts of climate change, the EM must urgently invest in protecting, restoring and managing the city's ecological infrastructure in order to enhance societal adaptation and ecosystem resilience. Such investment is regarded as one of the most cost-effective and sustainable means of addressing the challenges of global environmental change, Such investment is regarded as one of the most cost-effective and sustainable means of addressing

the challenges of global environmental change. It is also directly in line with the recent United Nations resolution 70/1, on Transforming our World for Sustainable Development. This resolution highlights 17 Sustainable Development Goals (SDGs) and 169 targets, which will form the basis for global action towards sustainable development over the next 15 years. This approach will require a significant mind-set change (i.e. ecological infrastructure being acknowledged as the non-negotiable foundation for all social and economic development – as outlined in the National Sustainable Development Strategy) in order to embrace the transition to a "green" economy. This is to be achieved primarily through the building of a new value chain based on ecological infrastructure, which increases the supply of ecosystem services and simultaneously addresses economic and social concerns. The use of ecological infrastructure as part of the city's development strategy represents a strategic opportunity as it can be expanded without straining already limited natural resources and can increase the supply of these dwindling resources. In this regard, two large, municipal-funded implementation programmes, namely the Working for Ecosystems Programme and the Fire and Invasive Species Control Programme have been established. Both programmes offer not only EBA advantages (through Invasive Alien Plant control and ecosystem management) but also employment and skills development opportunities particularly for previously unemployed members of local communities. 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.

During the course of the 2014/2015 Financial Year the combined results of the two programmes are impressive. Results include: the control of invasive alien plants on 3653 hectares (Ha) of land; controlled fires applied on 208Ha of grassland; 1286 training days; creation of 304 jobs (total of i.e. 36665 person days); and 16 small businesses supported and provided with ongoing mentorship. Both programmes also serve as a platform for academic research with the University of KwaZulu-Natal. Another programme, namely the Community Reforestation Programme offers a holistic approach to addressing biodiversity conservation, climate change mitigation and adaptation needs, with demonstrable rural development and poverty alleviation benefits. The reforestation programme aims to restore degraded natural forest areas, either previously cleared for agriculture (sugarcane), or damaged by fires or over-utilization (resource harvesting). During the 2014/2015 Financial Year, a total of 132 575 indigenous trees were planted and just over 72 direct job opportunities (i.e. fulltime, part-time & temporary) as well as 242 indirect job opportunities (local community treepreneurs which traded trees), were created through this programme. Furthermore, eight students from the University of KwaZulu-Natal received confirmation of funding through the Reforestation Research Programme. Moving towards a Green economy which upscales and diversifies projects such as those discussed above, is one of the priorities in the National Strategy for Sustainable Development (2011 to 2014). The Buffelsdraai Community Reforestation Project, previously selected as one of the top 10 global projects as part of the United Nations Momentum For Change programme has now received a Gold Standard Validation Certificate from the Climate, Community and Biodiversity Alliance (CCBA) for benefits to local communities and biodiversity, as well as ensuring exceptional climate change adaptation benefits.

The need to maintain and rehabilitate the ecological infrastructure associated with high quality and quantity of water supply, has also resulted in the development of the uMngeni Ecological Infrastructure Programme. This is a catchment-wide, multiple stakeholder partnership that aims to rehabilitate the uMngeni river basin area.

6) Compliance with Environmental Legislation

The past 20 years have seen a huge advancement in national environmental legislation with a focus in promoting ecologically sustainable development practices by private individuals as well as organs of state. The municipality's compliance with environmental legislation is an area that still requires improvement. Facilitating compliance with environmental legislation during the implementation of service delivery projects is critical to the municipality's environmental regulatory function, and municipal decision making on private development also takes into consideration compliance with environmental legislation in order to prevent further degradation of ecosystems. In addition, recent amendments to national environmental legislation have introduced hefty fines for environmental transgressions and have made it possible for organs of state to be held criminally liable for such transgressions. Non-compliance with environmental legislation can result in financial risk exposure to the municipality and may also result in qualified audits by the Auditor General.

The municipality is currently making strides in ensuring environmental compliance (within municipal and private developments). The Biodiversity Protection Division actively pursues serial offenders, and provides advice and guidance when queries arise. The Biodiversity Impact Assessment Division receives and assesses development applications within the Municipal borders. These assessments include determination of D'MOSS impacts, and Environmental Impact Assessment (EIA) and Water Use License (WUL) triggers.

7. *Thinking differently about how we respond to the challenges of the 21st Century*

What is clear is that, in a city where there is still a significant development deficit and where thresholds in the social and environmental arenas are already been approached and in some cases exceeded, there are no easy solutions. Increasingly, cities are being required to generate fundamentally different approaches to deal with the challenges being faced and ensure that decisions are based on sound information, data and science. Already, a number of projects are beginning to explore what is possible in this space. The Sustainable Horizons Project for example, which was initially inspired by emerging global thinking around planetary boundaries and environmental thresholds, aims to develop an integrated indicator system that can show progress towards a viable and improved future in Durban, and provide decision-makers with a high-level indication of whether the city's collective actions are contributing to, or undermining, wellbeing, inclusive wealth and risk.

The proposed Strategic Environmental Assessment (SEA) of the city's Spatial Development Framework is intended to integrate global thinking around thresholds, with the need for a locally informed, human wellbeing-focused approach to understand the role of natural ecosystems in contributing to wellbeing and development. The SEA will also aim to understand the risks associated with approaching and exceeding key environmental thresholds and the outcomes will be used to inform strategic decision making and planning processes in the City,

Durban's participation in the global '100 Resilient Cities' programme also acknowledges the fact that, in order for the natural environment to be appropriately included in city planning and decision-making, there is a need to build an enabling context in which this can occur. Addressing fundamental developmental challenges such as governance and inequity is key to this work. The resilience work

also provides a platform to explore how we approach the challenges of the 21st Century differently, how we work across boundaries and how we form new partnerships to build a city that is better equipped to respond well to future change.These responses and others will be explored further in Chapter 3.

8). Key Issues Relating to the Natural Environment:

Most ecosystems are currently approaching, or have already exceeded, their thresholds in terms of minimum viable size. Despite this, there is little acknowledgement of these natural thresholds when planning or approving development in the Municipality. There is an urgent need to better understand what these thresholds are and then to utilise this information to guide planning and approval processes. The role that ecological systems play in enhancing urban resilience and reducing risk in the built and natural environment also needs to be determined. The natural environment (including biodiversity) is most threatened by

- *Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, and pollution;*
- *Limited funding to acquire and manage D'MOSS areas to ensure conservation of our ecological infrastructure and the supply of ecosystem services;*
- *Terrestrial and aquatic environments are in a generally poor state with only a few exceptions;*
- *Poor compliance, lack of appropriate mandates and tools, political support, education and awareness campaigns to encourage people to implement sustainable practices; and*
- *There is a need to find practical and sustainable solutions to existing problems with contributions from all stakeholders. A radical transformation in how the Municipality does its business is needed if the natural capital, which underpins development, is to be sustained.*

Rockström, J., Steffen, W., Noone, K., Persson, Å., Chapin, F.S. III, Lambin, E., Lenton, T.M., Scheffer, M., Folke, C., Schellnhuber, H., Nykvist, B., De Wit, C.A., Hughes, T., van der Leeuw, S., Rodhe, H., Sörlin, S., Snyder, P.K., Costanza, R., Svedin, U., Falkenmark, M., Karlberg, L., Corell, R.W., Fabry, V.J., Hansen, J., Walker, B., Liverman, D., Richardson, K., Crutzen, P. and J. Foley .(2009). 'Planetary boundaries: exploring the safe operating space for humanity.' *Ecology and Society* 14 (2): 32.

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1.17 CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges for EM, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability.Temperatures in Durban are projected to increase by 1.5^{0}C and 2.5^{0}C by 2065 and by 3.0^{0}C and 5.0^{0}C by 2100. Projected annual rainfall changes are projected to include an increase in aggregated rainfall by 2065 with an increase of up to 500 mm by 2100. This increase is likely to 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 the Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate in 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 dry land 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 EMA and the associated ecosystem 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; and

- The loss of land above the current high water mark due to 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 (EO) and the Environmental Planning and Climate Protection Department (EPCPD) respectively. The latter office

has advanced the international adaptation agenda with the development and approval of the Durban Adaptation Charter (DAC) during the United Nations Framework Convention on Climate Change COP 17/CMP 7 in December 2011. This document, currently endorsed by 341 mayors and other elected local leaders representing over 1069 local governments from around the world, promotes ten key local government adaptation interventions. The global implementation of the DAC is currently being implemented and the Mayor of Durban acts as the global champion for the Charter Implementation is based around developing partnerships and exchange visits between regionally-influential DAC signatory cities is taking place in order to facilitate knowledge and experience sharing and to promote climate change adaptation within these signatory cities. These so called regional hubs then become the conduit for the dissemination of this knowledge and experience within surrounding Compacts of sub-national governments. These Compact partnerships extend the influence of the DAC training and collaboration beyond simply the regional hub. During 2014, eThekwini Municipality led the development of its own Compact, The Central KwaZulu-Natal Climate Change Compact (CKZNCCC). A number of meetings have been held, including a three day climate change learning exchange hosted by the Municipal Institute of Learning and the Energy Office. The CKZNCCC was formally launched during Durban's recent hosting of the first DAC Southern African Regional Workshop. Immediately preceding this workshop was a one day Compact training workshop for participants from Tanzania, Mozambique and South Africa. Compact partnerships are being planned for South Africa's eight metropolitan Municipalities, all of Tanzanian Local Government Organizations and northern Mozambique. The South African Compacts will convene under the National Department of Environmental Affairs' Cities Resilient Forum. This demonstrates both horizontal and vertical integration in the country's adaptation (and mitigation) response.

A second major work stream facilitated by the EO and the EPCPD is the development of the Durban Climate Change Strategy. The development of the strategy has been a fully inclusive and participatory process aimed at producing a cohesive framework that the Municipality and all residents of Durban can use to contribute towards the mitigation of, and adaptation to, climate change in Durban. Through public participation, ten themes have been identified for inclusion in the Strategy. These are Water, Biodiversity, Health, Food Security, Transport, Energy and Waste/ Pollution, Sea Level Rise, Health, Food Security, Transport, Energy and Waste/ Pollution economy and knowledge and capacity development. The DCCS was formally approved by the Municipal council in June 2015. Currently an implementation plan is being developed for the themes. In September 2015, the eThekwini Municipality Climate Change Committee convened for its inaugural meeting. Chaired by Mayor Nxumalo, the Committee will report directly to EXCO and oversee the implementation of the DCCS. A technical working group to oversee implementation will convene under the Disaster Management Advisory Forum.

1.18 SPATIAL FORM (PLANNING)

Introduction

The eThekwini Municipality spans an area of approximately 2300km² and is characterized by steep and dissected topography.

Spatial and Demographic Context

The population of eThekwini is currently approximated at 3.4 million, just over one third of the population of KwaZulu-Natal province (Census, 2011). In terms of current population spread, the greatest population concentrations occur in the central and north planning regions with approximately 1.18 million people (34.4%)

and 1.15 million people (33.6%) respectively. The South accommodates approximately 760 000 people (22%) and the Outer West region accommodates the least number of people with a total population of approximately 339 000 people (10%) (Northern Urban Development Corridor Study, 2012)

About 45% of the Municipal area is rural while the remainder of 30% is peri-urban and 25% urban. Comprising almost 90 % of the rural land, a situation unique to the eThekwini Metropolitan Municipality, the rural areas are largely defined by their geospatial features, such as hilly, rugged terrain, dispersed settlement patterns in traditional dwellings and communal land holdings under the Ingonyama Trust. This institutional arrangement presents a number of challenges particularly, with respect to land and urban management, service provision and the financial sustainability of the municipality a situation which is likely to be exacerbated with the incorporation of additional traditional areas anticipated through the demarcation process which becomes effective in 2016. The region therefore shares an urban and rural landscape with a wide range of settlement types ranging from formal urban to rural settlements, with the rural areas experiencing a significant amount of residential growth in the last few years.

In addition, large numbers of informal settlements are scattered across the city, many in peripheral locations or on steep land or flood plains, placing them at higher risk of erosion and flood damage. This requires that urgent attention be given to addressing the housing backlog and a key spatial challenge is to identify residential opportunities on land that is well located, serviced and with good access to public transport as well as social and economic opportunities.

Given its high variability, extent, population size and mix of social and economic land uses, the eThekwini municipality can also be classified as one of the four city regions which plays an important role in contributing to the economy of the city, region and South Africa as a whole. Noting the high levels of poverty and unemployment (see economic situational analysis) the challenge for the eThekwini Municipality, is to find ways to reduce the increasing gap between rich and poor and to identify sustainable livelihoods and economic opportunities that will act as a catalyst for economic growth and job creation and ultimately, greater sustainability and urban resilience. The national focus on large infrastructure investments to support key national logistics corridors through the SIP programme, local economic development opportunities and the identification and packaging of industrial land are some of the municipal responses to this challenge. The spatial challenge is to ensure that the location of these economic opportunities, contribute to urban efficiencies (by locating such opportunities within or close to economic nodes and transport corridors and minimize the expansion of services), address rural needs, address historical inequities and benefit a large majority of the previously disadvantaged population.

Urbanisation Trends

Although the overall population growth rate has declined from 2.34% (1996-2001) to 1.08% (2011-2011), the population is projected to rise to approximately 4.4 million by 2030 (ETA demographic study projections / City Densification Study, 2013). Natural growth and migration are two of the key contributing factors to the growth of the metropolitan area.

While international trends show that urbanisation levels have declined within large cities, the situation is different in South Africa and Africa, and eThekwini is no exception, as it continues to grow at a rate of approximately 1.1% p.a. International trends, however, show that the level of population density tends to decline from the City Centre, the pattern in South African cities and eThekwini runs counter to this trend, with population densities rising with distance from the city centre (as the figure below demonstrates) resulting in the poor and marginalised being located at some distance from the city centre. With an overall gross density of 4du/ha, scattered pockets of densities in excess of 40du/ha are limited to the Durban CBD/Beachfront; Cato Manor, Umlazi and

KwaMashu/Inanda. Higher densities are largely concentrated within the former townships of KwaMashu, Ntuzuma, Inanda and Phoenix in the north, Umlazi, Lamontville and Chatsworth to the South, Clermont/KwaDabeka and Marianridge in the West and the Durban CBD/Beach, Glenwood, Berea, Cato Manor in the Central areas. The vast majority of land, however, is settled at densities less than 15du/ha. This includes areas such as Durban North, Westville, Pinetown, Mpumalanga, Tongaat and Verulam.
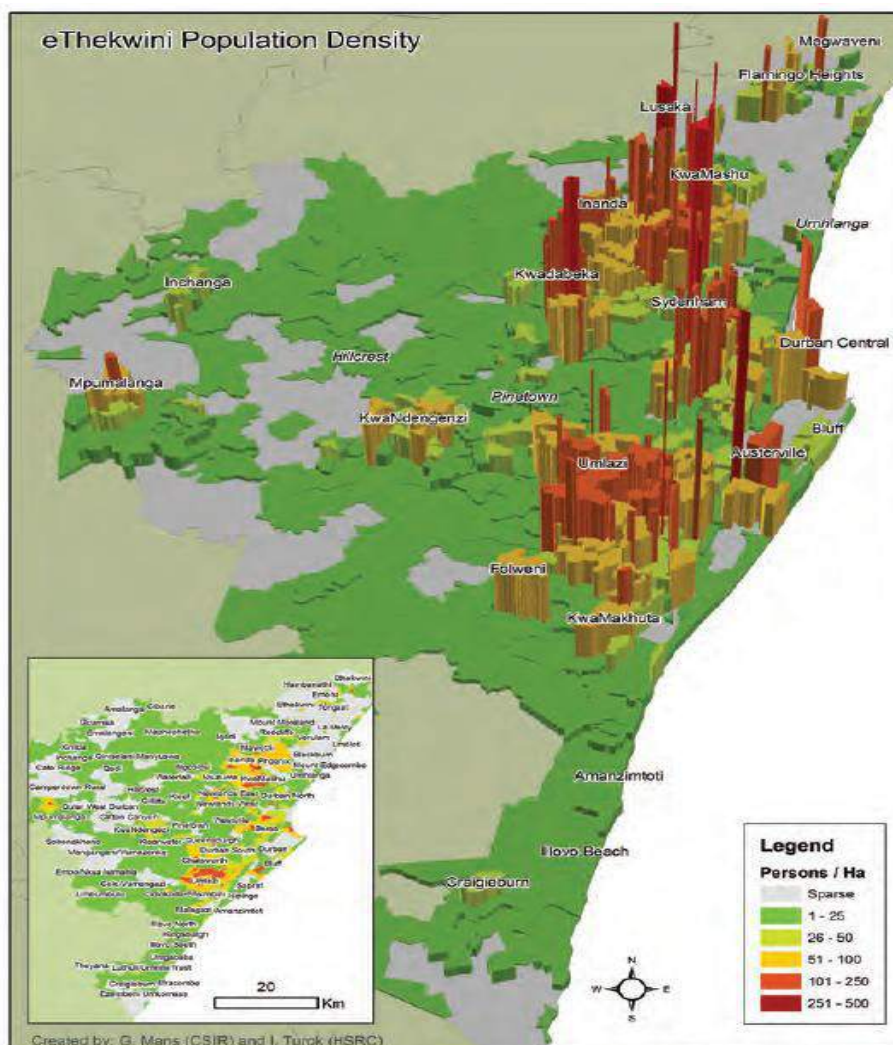
Figure 19: Population Density
Source: eThekwini City Densification Strategy,2013

This spatial configuration of the city is largely a product of South Africa's history and there is no doubt that the Colonial and Apartheid legacy distorted the spatial patterns of our cities. This reverse mode of densification along with the business and residential expansion further out of the city centre has resulted in a spatial pattern and urban form that is inefficient, inequitable and contributes to urban sprawl. It also fails to recognise that land is a finite resource, results in long and costly commuting distances and undermines the development of a viable public transport system. It further lacks equity in terms of access to social and economic opportunities for a large and diverse cross section of eThekwini's population and is expensive in terms of service and infrastructure provision (City Densification Strategy, 2013).

While spatial planning in South Africa has been heavily influenced by the concept of densification and the compact city, the main impetus for such an approach has been the need for restructuring the Apartheid City through addressing issues of social equity, efficiency and sustainability along with the need to counter the impacts of urban sprawl. A compact city therefore strives for high density, mixed-use developments, promoting and enhancing efficient public transport systems and enhancing the quality of life of all residents (City Densification Strategy, 2013).

Based on a set of scenarios that factored in urbanisation rates and natural population growth, it could be expected that the eThekwini Municipality's population would grow to 4.4 million by 2030. The eThekwini Metropolitan region would therefore have to accommodate an additional. 775,000 people (or approximately 193,000 housing units). The scenarios further indicated that the distribution of new growth would be 40% to the north and 20% each to the central, outer west and south spatial planning regions of eThekwini. This information is particularly valuable in informing where development needs to be accommodated within the metropolitan area and how density would impact on the spatial form of the city
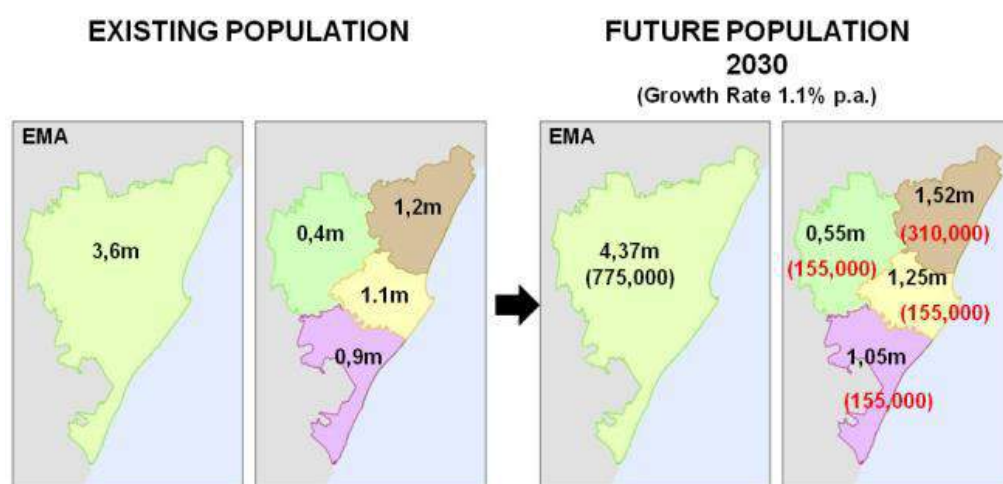
Figure 20: Population Growth
Source: Planning Unit

The City Densification Study, 2012 further demonstrated that based on existing density trends, growth has been occurring in rural areas on the periphery of the urban core and if it continues along the current trajectory, will significantly expand the development footprint of the municipality (see figure below). The challenge then, in eThekwini is to direct and manage the anticipated growth of population and housing units closer to social and economic opportunities, structured around a hierarchy of nodes and public transport corridors to achieve a more integrated and compact spatial form in order to create sustainable human settlements, protect agricultural and rural land resources, support greater urban efficiencies, improve movement and access and contribute towards greater urban resilience.
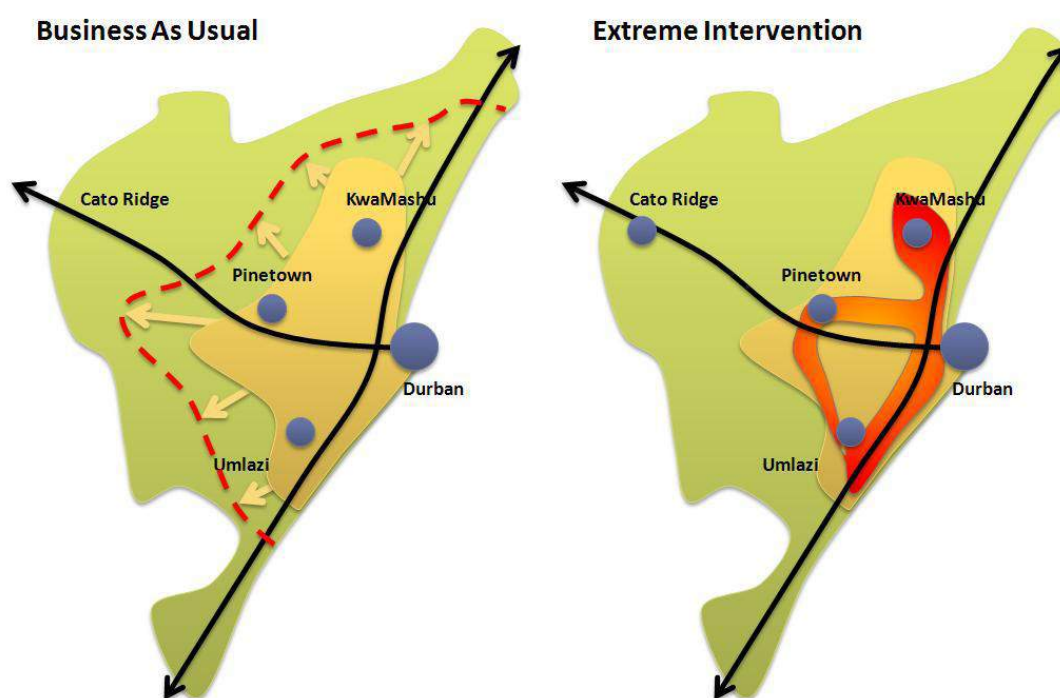
In response, the eThekwini Municipality has introduced a number spatial planning tools and plans including:

- The use of the urban development line to limit the ultimate urban development footprint and thereby contain sprawl

- Identified targeted areas and corridors for higher residential densification (both greenfield and brownfield) within the urban core and along key public transport routes as means of shifting the growth trajectory of the city in a more efficient, equitable and sustainable direction

- Undertaken detailed land use studies within two of the primary public transport corridors (North and South Public Transport Corridors) where residential densification and intensification of a mix of land uses can be promoted through a variety of land use management and other tools

- Identified a hierarchy of urban and rural nodes within which to consolidate settlement and a mix of land uses to support improved access and efficiencies in service provision

- Undertaken detailed planning within key economic opportunity areas and economic nodes to facilitate the unlocking of key catalytic and priority economic and social development opportunities and services
- Identified primary, secondary and tertiary integration zones structured around land uses, population thresholds, high accessibility and access to public transport within which to spatially target social and economic investment and phase infrastructure provision to achieve the desired integration, spatial transformation and urban compaction in a phased approach.

- The eThekwini Municipality has also initiated a Rural Development Strategy to help develop appropriate strategies that will respond to the rural-urban interdependency that currently exists within eThekwini and to facilitate the establishment of institutional mechanisms to actively manage the use of rural land. .

Spatial planning therefore plays a critical role in directing, transforming and restructuring the city to increase densities in urban areas and reduce sprawl, improve public transport and reduce travel distances, respond to

climate change impacts and address the overriding national, provincial and local challenges of economic growth, job creation and poverty alleviation.

CURRENT PLANNING

The eThekwini Municipality has developed 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 includes an integrated Package of Plans.

This Package of Plans is a cyclic, integrated and iterative process and shows the move from Municipal wide strategic level plans to detailed local level plans and land-use schemes. It is important therefore to consider the entire Package of Plans as part of the Integrated Development Plan and Spatial Development Framework and representing the city's spatial response to its development challenges as, together, this communicates the City's strategic spatial planning intention through to the detailed land use guidelines as required in terms of the Municipal Systems Act and Spatial Planning and Land Use Management Act (SPLUMA).

THE LONG TERM DEVELOPMENT FRAMEWORK (LTDF)

In 2001 the eThekwini Municipality embarked on a process to develop a LTDF and Integrated Development Plan for the eThekwini Municipal Area. The LTDF process was intended to assist the newly formed eThekwini Municipality to identify challenges that it faced as a result of the amalgamation of numerous smaller local authorities and that needed to be addressed in both the short and long term. The LTDF mapped out the developmental challenges and strategic vision for the eThekwini Municipality over a period of twenty years and strategic priorities over the first five years.

THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The first Spatial Development Framework (SDF) for the eThekwini Municipality was prepared and adopted by the Council in 2002 and has been revised and updated annually since 2011/12. Subsequent SDF's have moved away from a uni-centric model based on intensifying development in the urban core towards a more polycentric model that recognizes the need to improve linkages between existing metropolitan, sub-metropolitan and local nodes in an attempt to address the spatial disparities in access to social and economic opportunities across the entire municipal area.

The SDF is the primary spatial strategy response to the development context, needs and vision of the municipality as described in the IDP. In order for this spatial strategy to be successful, city budgets need to be more closely aligned to the spatial priorities and this regard a spatial analysis of the Medium Term Expenditure Framework (2015/16 - 2017/18) illustrated that city initiated development interventions are largely, with the exception of subsidised housing projects, in alignment with the strategic spatial intentions of the Spatial Development Framework. It is anticipated that National Treasury's requirement for cities to prepare Built Environment Performance Plans (BEPP) (a performance based funding mechanism focussed on the spatial targeting of development within integration zones as means of achieving greater integration and compaction of cities) will lead to even greater alignment between city budgets and spatial priorities.

Through the package of plans, the strategic intent of the SDF has been translated into lower order plans that contain geographically specific physical development proposals and land use management guidelines that will ultimately inform the preparation of wall to wall schemes. Together, the package of plans comprises the Spatial Planning and Land Use Management Toolbox which aims to guide and direct both private and public sector interventions that will ultimately lead to a spatially transformed city and significantly improved quality of life for all its residents.

KEY SPATIAL PLANNING ISSUES

- Need to unlock infrastructure capacity for new growth in alignment with the spatial intentions, 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 urban growth and strategic densification;

- Need for integrated & efficient city spatial form, need to curtail urban sprawl and decentralisation of residential and commercial development;

- Need for alignment with strategies of all spheres of government and neighbouring municipalities

- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development

- Need for more responsive land use management tools that reflects the current spatial challenges and builds a foundation for an inclusive, sustainable, economically viable and resilient city.

1.19 FOOD INSECURITY

Hunger and food insecurity are two of the greatest 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, community support farms; 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.

In terms of urban and peri-urban agriculture the Municipality has an Agroecology Programme in place which complements other municipal policies which focus on poverty and unemployment. The United Nations Special Rapporteur on the right to food conducted a mission to South Africa in 2011. He was particularly impressed by the peri-urban agroecology strategy and programmes put in place by the eThekwini Municipality. The programme aims at promoting appropriate and sustainable approaches to the way in which agriculture is planned and implemented. Six agricultural support hubs have been established or under development which contain demonstration sites of agroecology techniques, a research and development centre on agroecology, training sites, a packing and marketing hub and a future seed bank. The hubs are as follows Northdene Agroecology research & development Centre, Newlands-Mashu Permaculture Centre, Inchanga, Scorpio Place in Mariannridge, Mariannhill Monastery and Umbumbulu. The programmes primary targets are those with greatest need and where the most impact can be made with limited resources.

Key Issues relating to Food Security:

- High levels of hunger and food insecurity;

- Shortage of arable/fertile 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.

1.20 FINANCIAL MANAGEMENT

The overall financial situation of the Municipality is sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the Ethekwini Municipality received a clean audit report for 2014/2015.

Further, despite the sovereign credit rating dropping, the Municipality has managed to maintain its excellent, investment grade credit rating of AA- in the long term and improve its short term rating from A1 to A1+. The rating outlook is positive. This is the best rating possible in the municipal sector. The only reason that the rating was not upgraded was the threat of the downgrade to the sovereign rating.

The Municipality continues to display a sound financial profile underpinned by strong cash generation and high liquidity levels. The balance sheet is well geared due to moderate and stable borrowings , as well as careful management of expenditure. The Municipality achieved the best collection rate in country of 105% in 2014/2015. Cash on hand was R5.8 billion or 95 days at the end of the 2014/2015 financial year. In addition, cash covered short-term debt by about 5 times which is above the National Treasury benchmark. The sizeable cash balances and strong cash generation has resulted in a strong liquidity profile. Gross and net debt to total income remained stable at 19%. Gross gearing of 35% is well within the National Treasury norm of 45% to 55%. This means there is room for additional borrowings, subject to the impact of our tariff increases being affordable and reasonable relative to inflation.

The Municipality also achieved a capital spend of 106.2%, including housing top structure. However, notwithstanding the extensive rollout of service delivery over the past two decades, there are still significant backlogs. Hence, despite the improved spend levels, the City will continue to have high capital expenditure going forward and will continue to borrow in a responsible manner.

A more detailed analysis of the Municipality's financials reveals the following:

1.20.1 REVENUE MANAGEMENT

1.20.1.1 Sources of Income
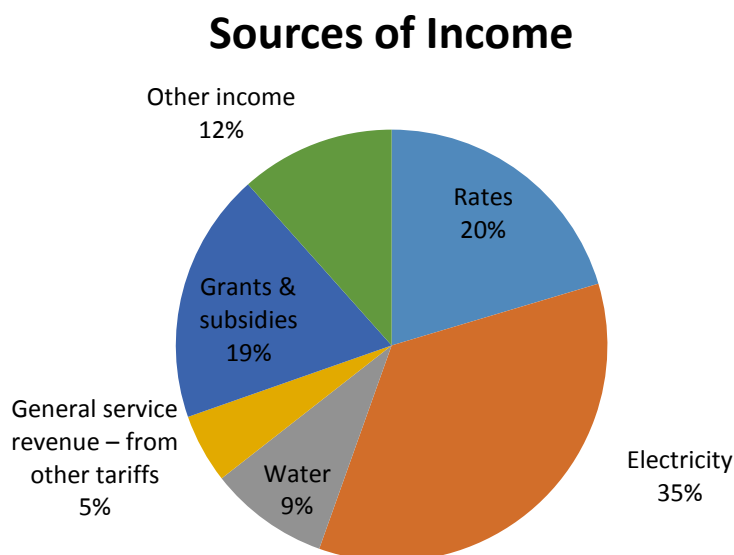
Sources of Income

Figure 21: Sources of Income
Source: Treasury Department

The Municipality achieved sustained growth in revenue over the 2014/2015 financial year, mostly due to the growth of the trading services accounts. In this regard, total revenue rose by 11% to R29bn in 2014/2015. Revenue from trading services made up 49% of the total revenue. Revenue from rates fell slightly from 21% of total in 2013/2014 to 20% in 2014/2015. The largest other sources of revenue relate to grants & subsidies, as well as the fuel levy. Grants & subsidies revenue made up 19% of the total income in 2014/2015, while the fuel levy accounted for an unchanged 7%.

Property rates grew by a 7% to R5.8 billion in 2014/2015. Residential rates made up 36% of the total rates, whilst commercial rates contributed 33% and industrial rates 24%. It is concerning to note that the value of rateable property increased by only 1% to R439.4bn.

Grant income was derived from two key sources, namely, the Equitable Share grant and the Urban Settlement Development Grant (USDG). Although the Equitable Share increased by 6% to R2bn in 2014/2015, it accounted for a lower 37% of grant income. The USDG has risen by 20% and 14% over the past two years to reach 1.8% in 2014/2015. Of the other grants, the largest was from the Department of Transport relating to allocations for the City's IRPTN rollout. R655M was received in 2014/2015.

Electricity tariffs have increased hugely across the country due to the high Eskom tariff increases approved by the National Energy Regulator (NERSA). However, that being said, with increases of 30%, 25%, 19.8% and 11% in the previous four financial years, the Municipality has reported more moderate increases. Specifically, an increase of 5.5% in 2013/2014 was followed by an increase of 7.4% in 2014/2015. Consequently, electricity revenue growth slowed from 25% in 2010/2011 to 3% in 2013/2014. However, the growth picked up slightly in 2014/2015 to 8% to reach R10.2bn.

Water tariffs rose by 9.9% for residential users and 12.9% for commercial users in 2014/2015. Water revenue has grown at a CAGR of 8.8% over the past 5 years. In contrast, water bulk purchasing costs have increased by a CAGR of 9.1% over the same period.

Distribution losses for water have been more pronounced than for electricity. The water loss rose to 39.7% of water purchased in 2013/2014 while the electricity loss was 7.7%. The global benchmark is 25% for water loss and 6-8% for electricity loss in distribution. Accordingly, the electricity loss in distribution is acceptable, but a strategy is in place to reduce this further. The water loss equated to a R699 million financial deficit in 2014/2015. To redress this, various strategies are in place, including: the installation of pressure reducing valves, the leak detection and repair strategy, the regularisation and registration of water connections, and the replacement of ageing meters. Despite these initiatives, the reduction of water losses has been constrained by continued population influx, a shortage of plumbing resources, as well as non-compliance by consumers.

1.20.1.2 Consumer Debtors

DEBTORS	2014 FYE	2015 FYE
	R'M	R'M
Rates	2 187.3	2 315.5
Electricity	1 173.2	1 150.5
Water	1 244.9	1 482.3
Other	371.5	440.2
Gross consumer debtors	**4 976.9**	**5 588.5**
Less provisions for bad debt	(2 008.1)	(2 488.8)
Net consumer debtors	**2 968.8**	**3 099.6**

Table 20: Consumers Debtors
Source: Treasury Department

Consumer debtors are dominated by the rates account and the balance is made of water and electricity. Net consumer debtors increased by R130.8 million from 2013/2014 to 2014/2015 despite the outstanding collection rate of 105% and bad debt provisions. Whilst this is in the main due to interest being capitalized on outstanding debt, it is concerning. The debtors figures above do not include funds owed by the Department of Human Settlements which amounted to R3.0 billion at the end of the 2014/2015 financial year. There is huge uncertainty in the KZN Province reimbursing the Municipality for this expenditure and there is a risk to the financial sustainability and viability of the Municipality from liquidity and solvency perspectives.
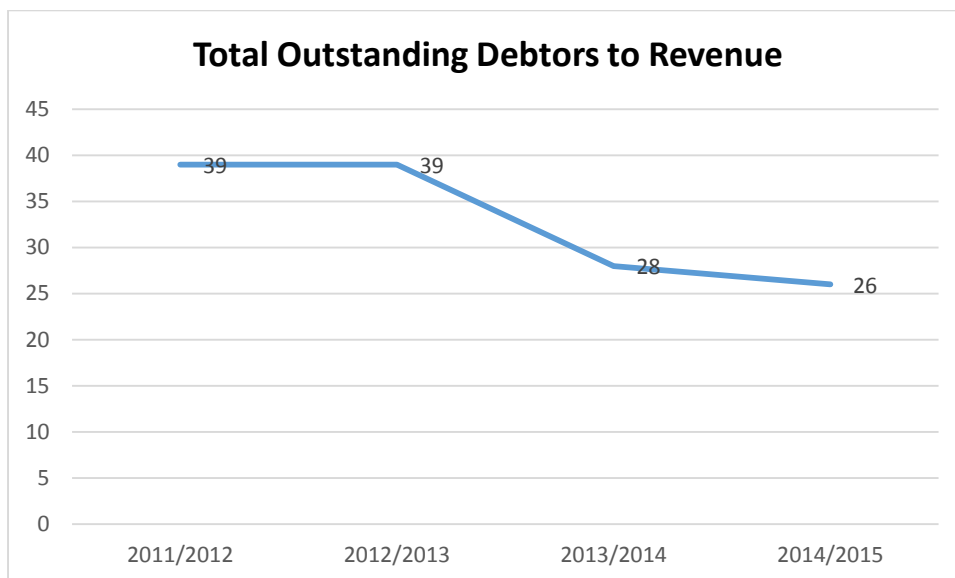
Figure 22: Total Outstanding debtors
Source: Treasury Department

There is a positive downward trend. The ratio has remained steady at 39% in 2011/2012 and 2012/2013, however, it improved significantly to 28% in 2013/2014, and further improved to 26% in 2014/2015. This improvement is attributable to active credit control and debt collection measures undertaken with collection rates on average being in excess of 100%.

Another key indicator is the Collection period (days):
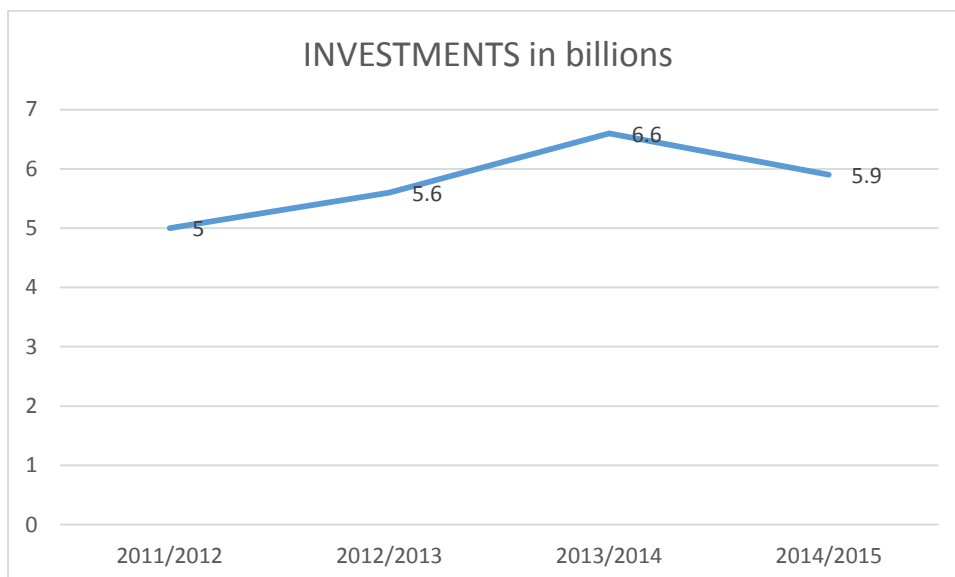
Figure 23: Investments
Source: Treasury Department

This shows a positive downward trend as well from 143.5 days in 2010/2011 to 108.3 days in 2014/2015 which equates to a 25% improvement over the period. This is due to the City's strict adherence to its strict adherence to its Credit Control & Debt Collection Policy without any political interference. In addition, targeted teams dealing with the Top 100 debtors, the Top 100 biggest debt, government debt, consolidation of debt, returned mail, arrest-a debt, etc, have certainly helped.

1.20.1.3 Revenue Outlook
Total income is expected to rise by 11% to R32.3bn in 2015/2016, and thereafter by 8% and 9% to reach R38bn in 2017/2018. Specifically, electricity revenue is expected to rise by 16%, 12% and 12% over the next 3 financial years, while water erevnue is expected to rise by 25%, 10% and 10% over the same period. Capital and operating grants are expected to rise by 13% and 16% respectively in 2015/2016, before reverting to single digit increases in 2016/2017 and 2017/2018.

However, the following issues may impact on revenue collections:

- **Water loss**

    The water deficit of some R600 million is not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored. This can have a huge impact on revenue.

- **The economic climate**

    The current macro-economic conditions and high levels of unemployment are a threat to the sustainability of the current high payment levels.

- **Flat growth in the rates base**
    The following graph clearly illustrates the flat growth in the rates base:
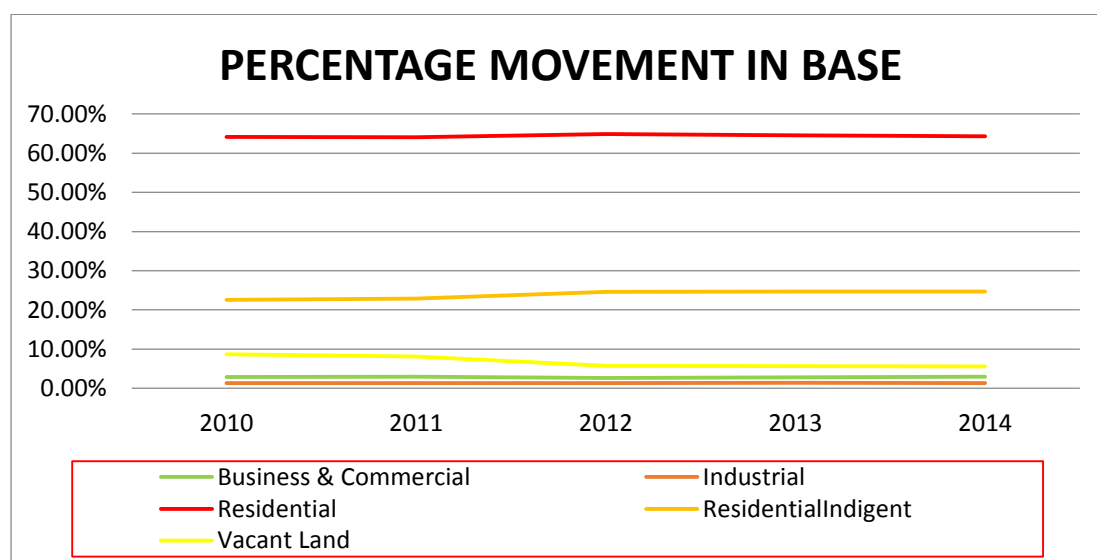
Figure 24: Percentage Movement in Base
Source: Treasury Department

The Municipality has a population of about 3.75 million with 28% under 15 years of age and 15% of the rest of the population being unemployed. There is a total of households 900 000. 410 000 of these households relate to informal housing, whilst 490 000 live in ratable properties. 25% of these ratable properties are valued at below R185 000 and are exempt from rates. Accordingly, we need to get more properties into our rates base that will contribute towards rates income.

In addition, the composition of the properties needs to also be considered:
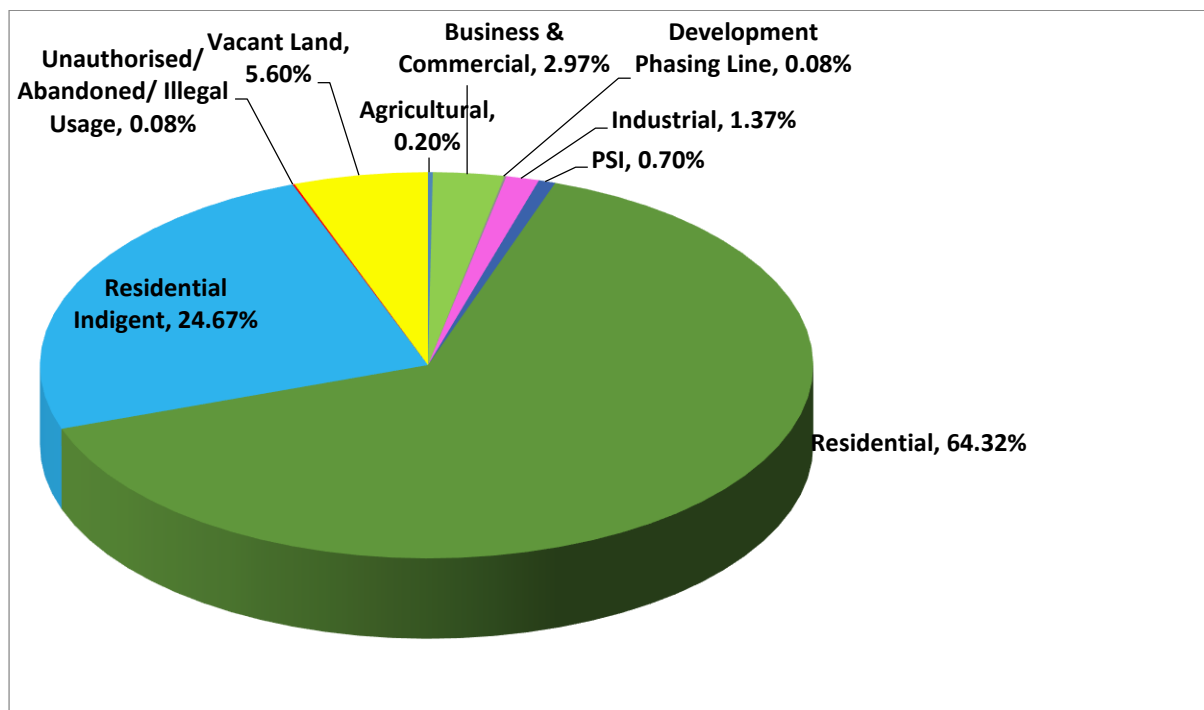
Figure 25: Composition of Properties
Source: Treasury Department

CATEGORY OF PROPERTY	NUMBER
Agricultural	1020
Business & Commercial	15090
Development Phasing Line	420
Industrial	6999
PSI	3592
Residential	453029
Unauthorised/ Abandoned/ Illegal Usage	410
Vacant Land	28522

Table 21: Category of Property
Source: Treasury Department

As can be seen, only 4.3% of the properties relate to business and commercial (2.93%) and industrial (1.37%). Accordingly, to grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development. In terms of the split of expenditure, there needs to be a better balance between economic and social spends.

1.20.2 EXPENDITURE

1.20.2.1 Operating Expenditure
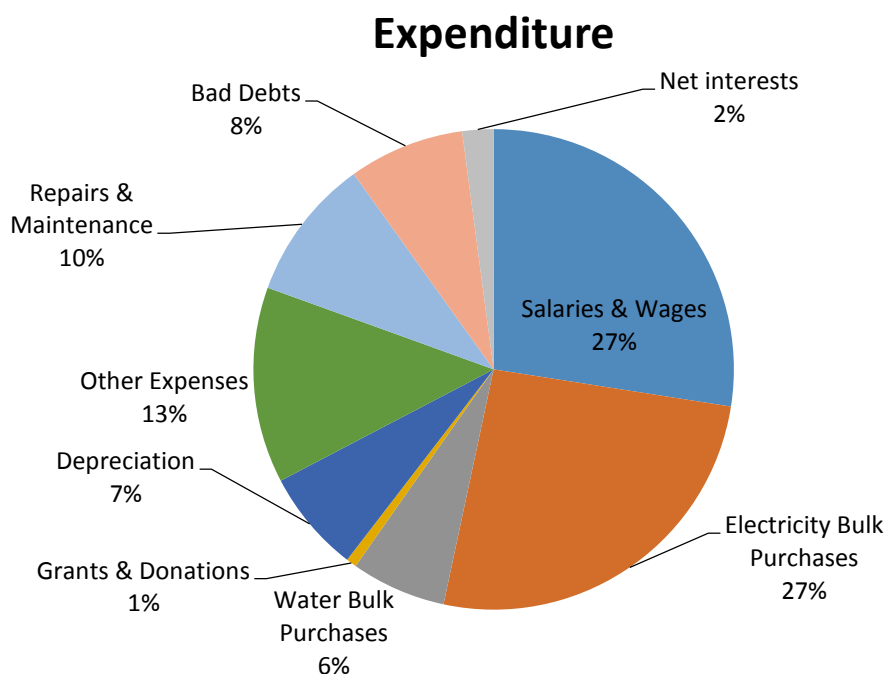
Expenditure

Figure 26: Expenditure
Source: Treasury Department

Due to the large increases in bulk purchases for water and electricity, the Municipality's cost base has changed significantly. This expenditure has grown at a five-year CAGR of 9.2% and a ten-year CAGR of 11.3% as compared to 9.4% and 12% reported for revenue. This indicates that revenue and expenditure have been fairly matched. However, as revenue includes capital grants, in reality revenue growth has lagged expenditure growth. Total expenditure grew by 9% to R26bn in 2014/2015. Bulk purchasing costs make up 32% of total expenditure as compared to 25% in 2005/2006. The other large expenditure item is staff costs which has reduced from 31.5% in 2005/2006 to 27.5% in 2014/2015.

Salaries and Wages rose by just 4% to R7.1bn in 2014/2015, inclusive of R1.4bn relating to medical aid and pension benefits, R348M in allowances and R323M in bonuses. Electricity purchases have grown by 6% to reach 6.7bn in 2014/2015, whilst water purchases have grown by 9% to reach R1.7bn in 2014/2015. Other significant expenditure items included:

- Repairs & maintenance, which registered 24% higher at R2.5bn (having risen sharply from the low of R1.2bn in 2010/2011) and amounted to 8.5% of expenditure. This compares favourably to the depreciation charge of R1.8bn which indicates that municipal assets are being adequately maintained.

- Contracted services relates to outsourced expenditure, such as refuse removal and security. It amounted to an unchanged R1.3bn in 2014/2015. This accounts for just 5% of total expenditure, and compares favourably to the industry average of 10%.

- Other expenses rose by 9% to R2.1bn in 2014/2015. The largest components consist R224M for Fuel & Oil, R180M for grants-in-aid, R119M for special events, R104M for training, and R101M for refuse bags.

As regards salaries and wages and the electricity costs, it must be noted that although the Municipality can make representations, both these increases are not within the direct control of the Municipality. The salary negotiations are undertaken by SALGA (South African Local Government Association) on behalf of all municipalities across

the country in terms of collective bargaining, and the electricity increase is determined by NERSA (National Energy Regulator of South Africa). Accordingly, key issues going forward include ensuring the productivity of staff, and ensuring that local government's voice is heard by NERSA in terms of Eskom's bulk tariff increase and the impact of rising block tariffs. As regards the bulk water tariff, there is no national regulator in place. Hence, representations are made to the Umgeni Water Board as regards an affordable bulk water tariff increase.

It must also be noted that the Municipality has in place an Economy, Efficiency & Effectiveness Task Team led by Management Services to review costs, look at productivity and ensure value-for-money on an ongoing basis. This relates especially to issues such as overtime, security, consultant, temporary staff, printer, photocopying costs, etc. Management Services have also undertaken a productivity measurement exercise across the Municipality. Overtime is also monitored on a monthly basis which has resulted in a significant reduction.

1.20.2.2 Supply Chain Management
A total of 1 656 tenders were awarded in 2014/2015 amounting to R6.6bn.

The procurement spend has also resulted in an improved capital spend. There have been several improvement initiatives undertaken within the procurement function to ensure value-for money, greater efficiency and effectiveness, and reduce fraud and corruption. These include, inter alia, the following:
- Weekly meetings to monitor the Top 150 capital projects resulting in a 106% capital spend, including housing topstructures
- ISO 9001 accreditation of procurement processes - quality management system
- Business and process improvement initiatives, such as:
  - centralised contract register
  - procurement scheduling resulting in better planning and capital spend
  - electronic contract tracking
  - supplier address book consolidation
  - invoice scanning and logging
- SCM Policy review
- E-Procurement – Quotes Management System (QMS)
- Improved internal controls – reduce fraud and corruption
- Benchmarking of prices of goods and services
- Procurement scheduling
- Employing SABS/SANS standards on products

1.20.2.3 Operating expenditure Outlook
The total spend is expected to rise by 10% in 2015/2016 to R28.7bn after which 8% and 9% increases are expected to see the total spend reach R33.7bn in 2017/2018. Staff costs are budgeted to rise by 13% in 2015/2016 and thereafter more moderately by 8% in 2016/2017 and 2017/2018. In contrast, bulk purchases are budgeted to be 17% higher in 2015/2016 and thereafter rise by 12% in both 2016/2017 and 2017/2018.

Expenditure growth is expected to outpace revenue growth due to the impact of:

- **The rollout of IRPTN**
  The operating and capital costs have not yet been finalized. However, indicative costs suggest that just for the C3 corridor the anticipated capital costs are over R4.3bn and the operating costs over R500 million per annum from 2016/2017. The operating costs equates to a 10% increase in rates. This is not sustainable, especially as the growth in rates is flat at 1-2% per annum. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Accordingly, the implementation needs to be carefully managed.

- **Undertaking housing delivery on an agency basis for Province**
  Funds owed by the Department of Human Settlements amounted to R3 billion as at the end of the 2014/2015 financial year. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. Hence this is having a huge impact on the cash flow (liquidity) and solvency of the Municipality.

In view of the aforegoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" is created whereby appropriate land is being identified and acquired.

- **Increasing rollout of free basic services due to urbanization**
  The Municipality provides free basic service to assist the most vulnerable members of our community. The social package has developed into an ambitious programme geared to integrating and delivering social services to the needy. The package consists of the following:
    - Residential properties valued up to R185000 will be exempt from paying rates. All other properties valued above R185000, the first R120000 no rates charged.
    - Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R460000 of their property value.
    - No rates levied on the first R30000 of vacant land.
    - The first 9 kiloliters of water is free to households with property values under R250000.
    - The first 50 kilowatt hours of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas.
    - The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekwini reticulated areas.
    - Residential property valued up to R250 000 exempt from domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumers living in rural, informal settlements and non-kerbside residents.
    - The first 9 kiloliters of effluent disposal is exempt for all properties with values under R250 000. In addition, a free basic service is also available to indigent consumer units with VIPs, urine diversion toilets and in informal settlements serviced by means of a toilet/ablution block within 200 meters.

  The 2014/2015 cost for free basic services was R3.1 billion: households receive free refuse removal (at a cost R376M), 35% receive free water (R625M), 38% receive free sanitation services (R193M), 7% receive free electricity (R78M) and 40% receive rates rebates (R1.8 billion). Sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality.

- **Unfunded Mandates**
  Another key issue is unfunded mandates as they relate to housing and hostels, health, museums and libraries.

1.20.2.4 Capital Expenditure

Capital expenditure rose by 13% to reach R4.5bn in 2014/2015. Capital expenditure amounted to 15.7% of total income. Around 64% or R2bn was directed towards infrastructure assets, with a further 26% pertaining to land and buildings. Of infrastructure capital expenditure, the largest items related to roads and transportation, with the remainder relating to electrical and sewerage infrastructure. Improved levels of capital spend have followed better planning, procurement and monitoring, with improved procurement scheduling and senior officials monitoring the Top 150 capital projects on a weekly basis and instituting remedial action where necessary.

The Municipality has made tremendous progress over the past 20 years in terms of addressing the service delivery backlog. Nevertheless, the Municipality continues to have large service delivery backlogs, exacerbated by the ongoing population influx and general population growth. The Municipality's large capital expenditure is thus expected to remain for the indefinite future.

Moreover, there has been an effort to focus some capital expenditure on business and job creation. Key projects occurring in the area include the ongoing expansion of the Durban Port (as well as the development of back-of-port activities like ship building) and the Dube Tradeport. A further focus is the continued attraction of tourists and other visitors to the Durban area, and the multiplier effect thereof. However, majority of the capital budget is focused on basic service delivery as opposed to economic development and job creation. There needs to be a better balance between social and economic spends. There also needs to be a key focus on nodal developments.

1.20.2.5 Capital Outlook
Capital expenditure is budgeted to rise to R6bn in 2015/2016, and thereafter to R6.4bn in 2016/2017 and R6.9bn in 2017/2018. If such spend is attained, capital expenditure would rise to 18-19% of total income in each of the three years. The biggest spends will be 31% on road transport, 16-20% on housing and related infrastructure. The balance of the capital expenditure will be evenly spread across electricity, water, sanitation, and miscellaneous spend.

Government grants are budgeted to continue to fund the bulk of capital expenditure over the next three years, covering 57% of the cumulative expenditure. The rest of the funding is expected to come from new borrowings and from internally-generated cash (rising from R1.5bn in 2015/2016 to R2bn in 2017/2018).

1.20.3 FINANCIAL PROFILE

1.20.3.1 Assets
The Municipality's asset base is weighted towards fixed assets with the remainder made up mostly of net debtors and cash/cash equivalents. In this regard, around 73% of the Municipality's R53.4bn balance sheet as at the 2014/2015 financial year end related to fixed assets with around 11% relating to net debtors and a further 11% to cash/cash equivalents. As at the 2014/2015 financial year end, the Municipality had gross fixed assets of R53.8bn, with accumulated depreciation and impairments of R14bn with a carrying value of fixed assets to R39.8bn at financial year end. However, it must be noted that assets in the financial statements are at historical costs. If replacement costs are applied, the value of assets increases considerably.

1.20.3.2 Cash Flow Management
The Municipality has maintained significant cash balances during the 2014/2015 financial year, which has been underpinned by a stable net debt position and a very strong liquidity profile. The cash collection rate of over 100% has been key. From a low of R1.8bn at 2009/2010 financial year end, cash and cash equivalents is now R5.8 at the end of the 2014/2015 financial year. This equates to 95 days cash on hand. The National Treasury benchmark is 90 days.
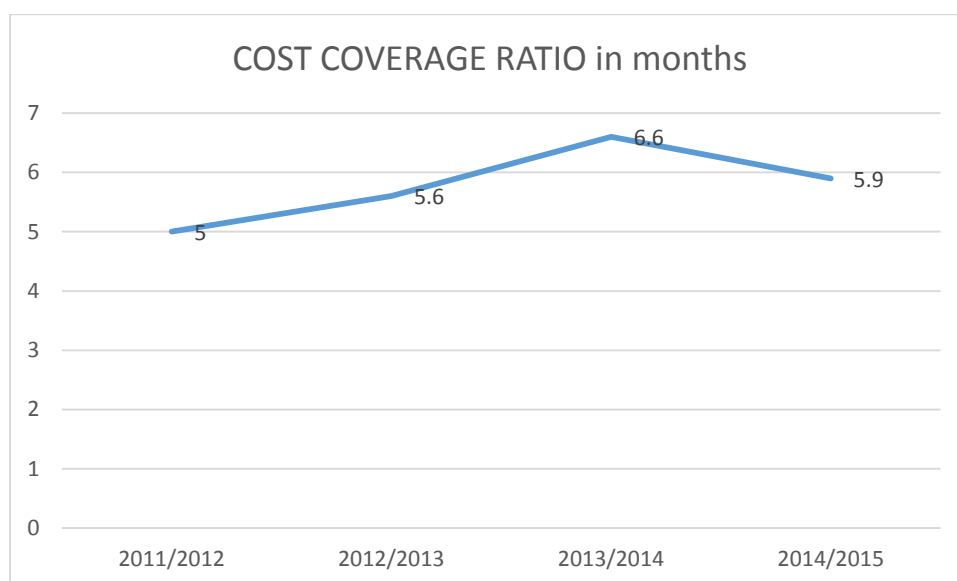
Figure 27: Cost Coverage ratio
Source: Treasury Department

The graph also shows that existing cash and other cash equivalents can sufficiently cover 4.9 months expenditure even if no further cash is received as of even date. This compares favourably to the National Treasury benchmark of 1 to 3 months.

Liquidity is anticipated to remain sound, with days cash on hand expected to remain stable. However, the earlier-mentioned constraints or risks that would negatively impact on revenue collections and increase expenditure, may severely constrain the cash flow and liquidity of the Municipality. The main issues being the funding of

housing, IRPTN costs, the water deficit, the cost of the free basic services package, and the flat growth in the rates base due to insufficient economic development. Already the effect of this can be seen in drop in the number of days cash on hand from 62 days at the end of 2013/2014 to 77 days at the end of 2014/2015.

However, it should also be noted that cash on hand includes government grants as well as reserves such as the General Insurance Fund. Such funds cannot be used for general expenditure and servicing of debt. If the unspent grants are omitted, the days cash on hand drops from 95 days to 77 days. This is below the National Treasury benchmark of 90 days.

1.20.3.3 Gearing

Earnings growth and stable net debt have seen gearing reduce, with gross and net debt to total income also stable at 19% as at the 2013/2014 financial year end. This remains well within the National Treasury benchmark of 45% for gross gearing.
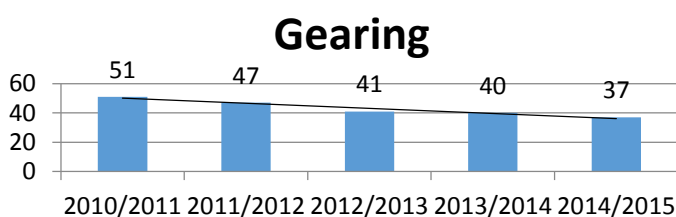
Figure 28: gearing ratio
Source: Treasury Department

There is a positive downward trend. This illustrates that gearing has fallen from 51% in 2010/2011 to 37% in 2014/2015. This trend is expected to continue.

1.20.3.3 Investments

Cash consists mostly of fixed deposits and investments, with net cash on hand amounting to just R133 million. Most of the cash on hand relates to money market investments of R5.5bn with a further R265M placed in 30-day call investments at the end of the 2014/2015 financial year. In respect of cash, a stringent investment policy is applied, whereby cash holdings may only be placed with the "big 5" South African banks and exposure per bank is limited to 30%.
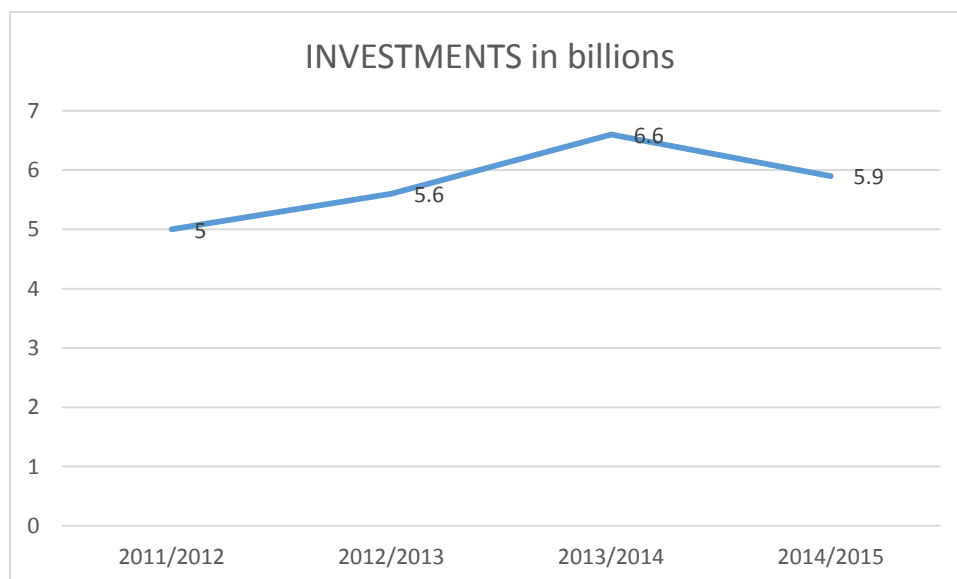
Figure 29: investments
Source: Treasury Department

This illustrates the growth in cash investments from R5bn in 2011/2012 to R5.6bn in 2012/2013, and peaking at R6.6bn in 20132014, but reducing to R5.9bn in 2014/2015.

The municipality also has long- term investments with a value of R1.2bn as at the 2013/2014 financial year end. These include:
- A 99.8% stake in Durban Marine Theme Park, which has been impaired from R873 million to a carrying value of R660 million
- Investment properties with a carrying value of R250 million of which R60M relates to revenue generating assets.
- A 66.7% stake in the Effingham Development joint venture with Moreland Developments, with a carrying value of R67 million.
- 100% ownership of ICC Durban (Pty) Ltd
.

1.20.3.4 Borrowings

Debt decreased to R10.2bn in 2014/2015. Most of this debt (R9.2bn) is long term in nature, with the short term component being 4.9 times covered by cash holdings (5.9 times including unspent conditional grants). During the financial year, only one loan of R1 billion was taken from Nedbank at 10.58%.

The Municipality does not take interest rate risk in respect of debt, with only R143M of the total borrowings on variable interest rates. Swap agreements are also in place to negate interest rate risk.

Other credit protection metrics remained comfortable at the 2014/2015 financial year end. Cash on hand remained sound at 95 days and 77 days excluding unspent conditional grants. Cash coverage of short term debt improved to a 4.9 times from just 2.2 times in 2009/2010.

National Treasury in 2015 undertook an assessment of the Ethekwini Municipality using their Financial Management Capability Maturity Model, and as regards borrowing, it rated the Municipality 3 out of 3 due to the adherence to an approved short and long term borrowing policy, as well as borrowings being linked to SCM plans, the budgets, and revenue generating infrastructure. The financial analysis of the borrowings indicated that the cost of borrowings is within the norm. It also indicated that the Municipality is able to generate sufficient revenue to pay its short and long term debts.

The credit rating agency was also satisfied with the "fairly stable levels of gross debt". Moreover, they were very happy with the moderate gearing and net debt to total income of just 19% for the 2013/2014 and 2014/2015 financial years. In fact, the only reason that the credit rating agency did not upgrade the Municipality's credit rating was the threat of the downgrade to the sovereign credit rating.

1.20.4 KEY FINANCIAL ISSUES

The key issues can be summarized as follows:
- Efficient, effective and economical supply chain management
- Implementation of ISO 9001 accreditation, Procurement scheduling and Contract management
- Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- Budget for sustainability and timeously update Medium Term Expenditure Framework
- Reduce debts through effective credit control and debt management
- Ensure that post implementation issues relative to the new billing system are addressed and staff are trained on an ongoing basis
- Seek alternate sources of funding: PPP's (public-private partnerships), development levy, business tax, etc
- Maximise revenue from Council properties

- Secure properties and property rights necessary for capital projects
- Implementation of the Municipal Property Rating Act and amendments thereto
- Effective asset management
- Efficient fleet management to improve service delivery
- Municipal energy efficiency, savings & strategy
- Investment and cash flow management
- Cash receipts control and management
- Train staff on Credit Control & Debt Collection Policy
- Timeously produce of Generally Recognised Accounting Practices (GRAP) compliant financial statements
- Timeous payment of creditors in compliance of SCM procedures and the MFMA
- Asset and liability insurance cover
- Deadline monitoring
- Risk management
- Effective and efficient processes
- Reconciliations and Pay Administration

These issues will be discussed in more detail as programmes and projects under Plan Eight: Financially Accountable and Sustainable City.

1.21 GOOD GOVERNANCE

The municipality has implemented a number of programs and systems which are aimed at improving good governance.

Public Participation Programmes
One of the essential elements of Good Governance is Public Participation either directly or through legitimate structures. Public Participation needs to be informed and organized for the best of the organization and society in general therefore eThekwini Municipality deemed it fit to establish a fully-fledged Community Participation Unit. This unit deals with:

a) Vulnerable Groups Programme
Programmes aimed at developing and empowering Women, Children, Elderly and People with Disabilities.

b) Poverty Alleviation Programmes
- Food Aid Programme in the form of Soup Kitchens, and provision of assistance for establishment of Community Gardens and Household Gardens. There are thirty six (36) soup kitchen sites feeding +450 people per day and these kitchens are manned by two hundred and seventy one (271) volunteers. Community Gardens aim is for communal subsistence as well as communal economic initiatives.
- Grant in Aid Programme in a form of sundry and ad-hoc grant provided to the qualifying Non-Governmental and Non-Profit Organisations as well as individuals. To qualify organisations need to be doing community and social development work. The main areas of focus are:
  - Early Childhood Development
  - Social Welfare
  - Sports, Arts and Culture
  - Economic Development initiatives that benefit the community at large.
- Approximately fifty (50) organisations benefit a minimum of R30 000 per year, per organization.
- Co-operatives Development are a micro level economic development initiatives where we have low key, small business being established in a form of cooperatives, where people are given contracts within the municipality

and other corperates to provide cleaning, grass cutting, refuse collection and recycling services, etcetera. It is also our duty to identify potential entrepreneurs and link them to municipal support services e.g. Business Support, SEDA and other small business development agencies.

c) Community Based Planning Programme

This is a **bottom up municipal wide** planning process designed to help municipal wards develop their Ward Development Plans. It is forerunner to the Integrated Development Plan (IDP) as it captures what the communities see as their desired outcome and these outcomes assist municipality to develop a credible IDP. EThekwini has 103 wards and 68 Ward Development Plans have been developed.

d) Citizens Engagement Programmes

Through these programmes we liaise, co-ordinate, mobilize, inform and assist communities with access to services provided by government and/or by the municipality. We assist communities to identify and communicate their needs to government within the National, Provincial and Local government sphere in order to bring government closer to the people VIZ:-

(i) Masakhane Campaign

Masakhane is defined as citizens' participation in governance and nation building; partnerships between government and the community that is determined to take responsibility for its own upliftment through consultative and constructive engagements. In short Masakhane is described as "**Let's build each other**" Programme.

The objectives of Masakhane are:
- ✓ To provide a platform to engage communities at large in information sharing and discussion in matters affecting their day to day lives and then develop meaningful campaigns and/or projects to be introduced to improve quality of life of our citizens.
- ✓ To meet and overcome many challenges and obstacles to ensure visible service delivery to the community and to encourage payment for services rendered.
- ✓ To educate public and create awareness of not only people's rights but also their responsibilities to building stronger responsive community oriented municipality.
- ✓ To make policies to be people inspired (involve consideration of masses comments and inputs), promote nation building and democratic culture.
- ✓ To unite community members to work together in executing projects that are going to benefit the entire community.
- ✓ To mobilize public, private and community resources to contribute towards development.
- ✓ To encourage formation of partnerships.
- ✓ To encourage civil responsibility.

(ii) Organized Stakeholder Participation

Participatory planning requires the involvement of concerned *stakeholders*. This includes identifying public concerns and values and developing a broad consensus on planned initiatives. It is also about utilising the vast amount of information and knowledge that *stakeholders* hold to find workable, efficient and *sustainable* solutions. EThekwini Municipality, understanding the importance of stakeholder engagement analyzed and identified stakeholders that are critical to be invited formally to participate in the affairs of the government. For those that do not exists the municipality helps with their establishment e.g. Stakeholder Fora, Ward Committees and Strategic Integrated Forum. For the ones that are already in existences the municipality ensures that they are capacitated accordingly.

❖ *Stakeholder Fora: Religious Leaders and Traditional Leaders*

Partnerships with these fora were established with an aim to open communication channels that will bring greatest benefits to the Municipality and the communities.

- ✓ The eThekwini Religious Leaders forum was established through a fully consultative process with the religious bodies within eThekwini Municipality. The Forum is an integrated body which consists of religious leaders from the following religions: Christianity, Hinduism, Muslim, Baha'i, Nazareth Baptist Church (Shembe), Inkolo YaBantu, Judaism, Buddhism, and others. Religions whose practices are regarded as illegal by the constitution are excluded by the Forum.
- ✓ eThekwini Municipality established the eThekwini Religious Leaders Forum which will be open to all faiths within eThekwini Municipality to promote interreligious cooperation, pulling of expertise and resources to address the social, economic and spiritual needs of the community.
- ✓ Traditional leaders AKA Amakhosi are recognized in terms of Section 211 of the Constitution of the Republic of South Africa, 1996. Their mandate in the democratic and developmental agenda of the country has been defined nationally in terms of the Traditional Leadership and Governance Framework Act, 2003. The functions of the traditional council in terms of section 4 of the KwaZulu-Natal Traditional Leadership and Governance Act, 2005 are as follows:

    - o Administering the affairs of the Traditional Council.
    - o Assisting, supporting and guiding Traditional Leaders in the performance of their functions.
    - o Supporting municipalities in the identification of community needs.
    - o Facilitating the involvement of the Traditional Community in the development or amendment of the Integrated Development Plan of a municipality in whose area that community resides;
    - o Recommending, after consultation with the relevant local and provincial houses of Traditional Leaders, appropriate interventions to government that will contribute to development and service delivery within the area of jurisdiction of the Traditional Council;
    - o Participating in the development of policies and legislation at local level; alerting the municipality to any hazard or calamity that threatens the area of jurisdiction of the Traditional Council in question, or the well-being of people living in such area of jurisdiction, and contributing to disaster management in general.

- ✓ Fourteen (14) Traditional Leaders may participate in eThekwini Council meetings on monthly basis as per gazette by MEC CoGTA, KwaZulu Natal. An inauguration workshop aimed at familiarizing them about municipal processes was held prior to them being sworn in to council, to ensure their effective and active participation in council proceedings.

- ❖ *Ward Committees*
- ❖ Ward Committees are established in line with section 73 of the Local Government: Municipal Structures Act. The objective of establishing a ward committee is to enhance participatory democracy in local government. In August 2012, eThekwini Municipality also held an election for Ward Committees in all the 103 wards.

- ❖ eThekwini Municipality managed to successfully elect 102 Ward Committees (ward 2 to 103), comprising of 10 members per Committee in total **1020 Ward Committee members**. Currently there are about 15 vacancies within these Committees arising from death; resignation; termination due to failure to attend meetings etc. In November 2013 to November 2014 the eThekwini Municipality provided a 8 module, LGSETA accredited training to all elected Ward Committee members, as part of capacity development programme. This LGSETA accredited programme was a huge success since about 800 members completed the said training, and about 650 members receiving a competency certificate, the rest certificates of attendance.

❖ In terms of the eThekwini Municipality policy governing the establishment and operation of these Ward Committees, these elected Ward Committees are required to meet at least once a month to deliberate on Community Development issues within their wards and refer matters to Council for consideration. In the last quarter, July 2015 - September 2015, the total number of ward committee meetings held was **194**. It should be noted that like with any other community participation programme, there's bound to be challenges, even with these ward committees there are challenges with the functionality, but are managed.

❖ *Strategic Integrated Projects Forum*

This municipal wide forum engages and consults on matters related to all eThekwini SIP2 projects inclusive of those managed by State Owned Companies. Reporting to the eThekwini Strategic Integrated Projects should be three Clusters namely:-

   o Port development (South Basin and existing port)
   o Aerotropolis (Dube Trade Port)
   o Inland Hubs and corridors

✓ Under the lead of Mayor the eThekwini Strategic Integrated Projects Forum was established in 2014 to serve as an integrated platform for engagement between government, business, labour and civil society for the implementation of SIP2 projects with eThekwini Municipality boundary.
✓ Meetings are organized together with Transnet, Department of Cooperative Governance, Department of Economic Development and Department of Transport on a quarterly basis.
✓ One cluster, Port Development (South Durban Basin and Existing Port was developed. Two meetings have been held after its establishment. The remaining two clusters will be established in 2017/18 financial year.

(iii) Operation Sukuma Sakhe (OSS)

This is a provincial programme that was founded on the premise of taking government to the people in a coordinated manner. Effective implementation of OSS requires establishment of War Rooms in the wards.
✓ War Rooms are integrated service delivery structures comprising of representatives from government departments, Community Based Organisations, private business and other stakeholders at ward level to deal with immediate problems and also to deal with root causes to eradicate the problem. Needs of vulnerable households are identified by Community Mobilisers and households are profiled accordingly by Cadres. Such information is discussed at war rooms and issues are allocated to relevant departments/officials. Each department coordinates the implementation of the tasks taking the sense of urgency into consideration.
✓ Eighty (80) War Rooms have been established and launched and the intention is to increase them to one hundred and ten (110) i.e. one war room per ward. Also eight hundred (800) cadres were trained by the eThekwini municipality on Operation Sukuma Sakhe Methodology house hold profiling and issue tracking.

1.22 TELECOMMUNICATIONS

The municipality continues to work with Telkom to determine the needs of the citizens, however due to the commercial nature of the telecommunication industry we are unable to indicate the areas of growth. As a proxy indicator for the supply of access to telecommunication we have used the Census 2011 Data which indicates that 58.8% do not have access to the internet, 11.7% have direct access from their homes and 19.1% have access on their cellphones. The balance access the internet either at work or other sources. Through the 2010 World

Cup project majority of the central CBD area is supplied by fibre optic cable. The municipality is looking into the option of further extending the network throughout the municipality.

The municipality has been installing fibre in a phased approach in the eThekwini Municipal area for a few years now. The main aim of this is to connect all municipal offices to the IT network thus bringing services closer to the citizen. The municipality has connected more than 90% of its offices already and aims to have all offices connected by early 2017.

1.23 CONSOLIDATED SWOT ANALYSIS

Municipal Transformation and Institutional Development	
Strengths • Strong municipal leadership • Effective institutional systems • Dedicated structure that caters for communities • Skilled CBP practitioners • IGR Functions in place • Skills Development Programs in place for staff	Weaknesses • Skills development programs that are targeted at residents and communities • Unfilled vacant posts in the organogram
Opportunities • Municipality has the skills and ability to develop programs for citizens and residents • Increased labour power • Employment Equity strategy in place to ensure transformation in the workplace	Threats • Corruption and fraud can hinder service delivery • Reduction of labour power • Lack of confidence and trust in the administrative system • Limited funding to develop programs for residents
Basic Service Delivery	
Strengths • Infrastructure capacity in the urban that ensures effective delivery of services • Adequate services in the urban areas	Weaknesses • Shortage of financial resources • Continued urban migration

• Mobility and access to services • Effective human settlement development • Adequate natural base	• High unemployment rates • Illegal connections and non-payment for services • Time consuming SCM processes • Rural areas difficult to service due to extent and insufficient densities
Opportunities • Improved access to economic opportunities • New Investment opportunities identified • Skilled staff to ensure service delivery • Ability to access additional Grant Funding • Asset management plan in place • Implementation of an IDMS	**Threats** • Sprawling spatial form hinders effective delivery of services • Insufficient resources to manage ever growing population • Illegal Connections • Uneven spatial form of the city impedes service delivery

Financial Viability and Management	
Strengths • Strong municipal leadership • Effective institutional systems and controls • Dedicated structure that caters for communities participation on finances • Skilled and experienced workforce in finance department • Ability of finance departments to decentralize functions were departments need additional assistance	**Weaknesses** • Insufficient funding to ensure that services reach everyone • Discrepancy in financial years between National, Provincial and local government • Water Loss • Existing Billing System reaching its end of lifespan
Opportunities • Industrial development improve rates income • New and Improved Billing System • Improved credit rating • Continuous update of process to strive for Clean Audit	**Threats** • Increased borrowing level in the municipality • Inadequate funding for the continued provision of infrastructure for free basic services • Non payment for services rendered

• Benchmark performance against other Metro's	• Highly diversified income base from low to high income earners

| **Local Economic Development** ||

Strengths	Weaknesses
• Increased investment in LED opportunities • Improved infrastructure to support LED • Municipal entities that increase revenue base • Effective economic development nodes identified and developed	• Implementation of LED programmes take long • Shortage of skills and entrepreneurial models • Over reliance to the municipality to provide the LED Opportunities • LED opportunities centered in the urban areas • Limited opportunities for LED in Rural Areas
Opportunities	Threats
• Effective funding instruments to provide economic benefits • Skills transfer programs to build further LED opportunities • Create access to employment and economic opportunities • Implementation of the LED and Tourism Strategy • Spatially redefine LED opportunities	• Increased unemployment • Food insecurity • Increase in crime, grime and poverty • Poor investor confidence

| **Good Governance** ||

Strengths	Weaknesses
• Adequately resourced Sizakala centres • Dedicated public participation unit • Functional administrative system • Well resourced municipality • High quality customer service	• Perceived lack of transparency and accountability • Critical posts that are vacant

Opportunities	Threats
• Communities have easy access to services • Dedicated programs for community participation • Ongoing Public participation processes • IGR has developed good working relationships with the other spheres of government	• Lack of confidence in the administration • Fraud and corruption • Service delivery protests

Spatial and Environment	
Strengths	Weaknesses
• Good climate mitigation programmes • Dedicated and well resourced Spatial and environmental units • Well developed SDF, SDPs and LAPs • Robust long term planning • Aesthetically pleasing and varied landscapes • Disaster management plan in place	• Operational responses to climate change and sea level rise • Some suburbs have low population densities • Public Spaces not effectively used • Lack of environmental enforcement in some areas of the municipality
Opportunities	Threats
• Proper planning systems with skilled staff • Mitigation strategies identified to address climate change • The City is included in National and Provincial spatial planning priorities • Integration of socio-economic and environmental issues into spatial planning • Continued engagement with province on Disaster management	• Challenges with regard to agriculture production • Legislation hindering spatial development • Uneven spatial development • Development opportunities in Traditional Areas are limited • Climate change and impacts on the receiving environment • Natural disasters

CHAPTER 2

ETHEKWINI MUNICIPALITY ACHIEVEMENTS FOR 16/17 IDP

The 2016/17 IDP marks an important milestone in the development trajectory of local government in South Africa after 15 year of transforming the spaces and places in our city. In the past 15 year significant progress has been made to ensure that our city deepens democracy, radically transform economic development and continue to deliver efficient and effective provision of basic services to many of the citizens of our city. This year also heralds a new 5 year term for elected councilors. Whilst the new council would continue for the rest of their 5 year term to focus and build on the gains that the previous council has made, there is no better time to reflect on the delivery of the council over the past 5 years.

2.1 ELECTRICITY

The municipality is committed to providing basic services to the community, from the financial year 2010/2011 to 2014/15 the municipality has delivered on its mandate to provide electricity to the residents. The table below indicates the service delivery levels for electricity in the municipality

Electricity Service Delivery Levels					
Households					
Description	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Total number of households that have electricity	630021	627900	653340	671123	685250

Table 22: Electricity Service delivery Levels
Source: Annual Reports 2011/12-2014/15

From 2011/2012 to 2014/15 the proportion of households that do not have electricity has reduced from 33.6% to 27.5%. The number of households connected to the electricity grid has grown steadily over the past 5 years and the municipality has been able to support this growth through its capital and operation budget programs. The municipality currently maintains 152 major sub stations and this would be further expanded in the future to cater for additional electricity demands. The Rural and Informal Settlement Electrification Program will continue with new prepaid customer connections. In 2015/16 approximately 30 000 households would be connected to the grid.

2.2 WATER

Urban growth and sustainability depends more on water than arguably any other resource or basic service. The city's has a proud record in delivery of sustainable water service to the residents even during trying periods such as the current drought conditions that exist throughout the municipality and the province of KZN. The municipality has facilitated and delivered access to water as indicated in the tables below.

Water Service Delivery Levels	Household s	Household s	Household s	Household s	Household s
Description	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)					
Piped water inside dwelling (std water connection)	596511	613548	613548	613548	613548
Piped water inside yard (but not in dwelling)	43881	45520	45909	47473	48902
Using public tap (within 200m from dwelling)	211999	213382	214957	215932	270671
Other water supply (within 200m)					
Minimum Service Level and Above sub-total	852391	872450	874414	876953	933121
Minimum Service Level and Above Percentage	93.4%	92.23%	94.45%	92.71%	98.65%

Table 23: Water Service Delivery Levels
Source: Annual Reports 2011/12-2014/15

In the past four years the municipality has been able to expand it water services network to reach approximately 98.65% of the citizens with a basic level of service or one that is above the basic level of service. The 98.65% coverage is also indicative of an expansion of water services from 852,391 households in 2010/2011 to 933,121 households in 2014/2015.

The table below also indicates how the municipality has performed in addressing the backlogs relating to water service delivery.

Water Services Policy Objectives						
Objectives Indicators	Outline Service Targets	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual
Service Objectives (2009/2010) Actual now records delivery, which for the first time is based on the revised count of consumer units (totaling 912,458 CUs) as conducted on the 2007 photography and now to be adopted by all service units as the total eThekwini Customer Base						
Backlog	The backlog of the number of consumer units provided with access to a free basic level of potable water either by means of an individual Household yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)	60067	73460	71496	68957	32803
Delivery of free basic water	The number of consumer units provided with access to free basic level of potable water either by means of an individual Household yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)	255880	347033	348997	351536	387690
Free services	The total number of consumer units with a metered full or semi-pressure water supply receiving free potable water (i.e. consumer units using 9 kL or less of potable water per month)	110665	146549	168277	168277	168277

Table 24: Water Services Policy Objectives
Source: Annual Reports 2011/12-2014/15

From the year 2010/11 to 2014/15 the municipality through its capital program has managed to reduce its backlog from 60 067 consumer units to 32 803 respectively, which represents a 54% reduction in water backlogs. The municipality recognizes the importance of water as a key component in delivering a quality of life to its citizens and would continue to assist the indigent to access this vital service through its free basic service program. The municipality currently maintains and manages 327 water storage facilities and effective and efficient water services are delivered through the extensive network of pipes from the 98 Pump stations and 5 purifications works.

2.3 SANITATION

To ensure that the municipality provides a healthy living environment, provision of sanitation services is key to deliverable. The municipality ensures that there is dignity for all through the provision of sanitation services that support good hygiene. Through the vast network of sewers, 31 waste water treatment plants and 300 pump stations the municipality has been able to reduce its sanitation backlog from 209 847 consumer units in 2010/11 to 159 228 in 2014/15 which equates to a 24% reduction over the 5 year period.

Waste Water (Sanitation) Service Policy Objectives						
Objectives Indicators	Outline Service Targets	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual
Service Objectives (2009/2010) Actual now records delivery which for the first time is based on the revised count of consumer units (totaling 912,458 CUs) as conducted on the 2007 photography and now to be adopted by all service units as the total eThekwini Customer Base						
Delivery of free basic water	The number of consumer units provided with access to free basic level of sanitation either by means of a UD toilet, an existing VIP or, for informal settlements, by a toilet/ablution block within 200m.	166982	162167	170476	171453	229496
Backlog	The backlog of the number of consumer units provided with access to a FREE basic level of sanitation either by means of a UD toilet, an existing VIP or, for informal settlements, by a toilet/ablution block within 200m.	209847	226557	218248	182271	159228

| Free services | The total number of consumer units with access to a municipal sewage disposal system receiving free sanitation (that is, consumer units with a metered, full or semi-pressure water supply using 9 kL or less of potable water per month | Volume based sewage disposal charges introduced from 1 July 2010 | Volume based sewage disposal charges introduced from 1 July 2010 | 149776 | 149776 | 149776 |

Table 25: Waste Water Services Policy objectives
Source: Annual Reports 2011/12-2014/15

The water and sanitation unit continually strives to introduce new and innovative methods to delivery services to the citizens, initiatives' such as the urine diversion toilets, reuse of grey water for agriculture, dedicated customer service agents, electronic work flow programs and high specialized call centers assist in delivering a high level of service to our citizens.

2.4 ROADS

The municipality is committed to providing ease of access to all citizens within the municipality. In a quest to create caring and livable city, the municipality has embarked on an extensive integrated public transport network (IRTPN) that would assist in connecting the spatially connecting parts of the city. The city also maintains approximately 8000 km of surfaced roads, sidewalks, storm water drains, pedestrian and canals. The Municipal gravel to surface program has yielded significant results of the past 5 years.

	Total gravel roads (km)	Gravel roads upgraded to surfaced(km)	Gravel roads graded/maintained (km)
2010/2012	1352	7.5	1345
2011/2012	1345	12.3	1333
2012/2013	1333	7.1	1325
2013/2014	1325	11.6	1314
2014/2015	1314	20.25	1294

Table 26: Gravel to surface upgrade
Source: Annual Reports 2011/12-2014/15

The R20 billion IRTPN is set to change the life's and spatial structure of the city through the development of nine transport corridors within the municipal area.

2.5 SOLID WASTE

Ethekwini Municipality cares for the wellbeing of the citizens and the protection of the environment for the future generations. To ensure that the communities thrive and the physical environment is, sustainable, conducive to growth, development and progress, solid waste provision is a key area of intervention for the municipality. The municipality's solid waste program covers the entire municipality and all 945 910 households (inclusive of informal settlements) have their solid waste removed at least once a week. Through this program approximately 963 tons of refuse is removed annually and managed by the solid waste unit who maintain and operate 23 Solid Waste centers, 6 transfer stations, 3 active landfill sites, 23 recycling plants, 3 landfill to gas projects and 2 lechate plants.

2.6 HOUSING

The Ethekwini municipality participates and actively facilitates the provision of housing within the municipality. The municipality has a proud record in delivering housing opportunities to the citizens even though this is a provincial and national mandate. The municipality has won many national awards for its innovative housing delivery program which has yielded more than 183 000 units from 1994. The municipality provides these housing opportunities by constructing fully subsidized new houses, manages the sale of rental and pre 1994 housing stock, upgrades and refurbishment of housing units owned by the State by converting them to Community Residential Units.

Housing Delivery

|	2010/11	2011/12	2012/13	2013/14	2014/15
Houses constructed pa	4752	3389	4181	6809	5450
Houses constructed - cumulative	163746	167135	171316	178125	183575
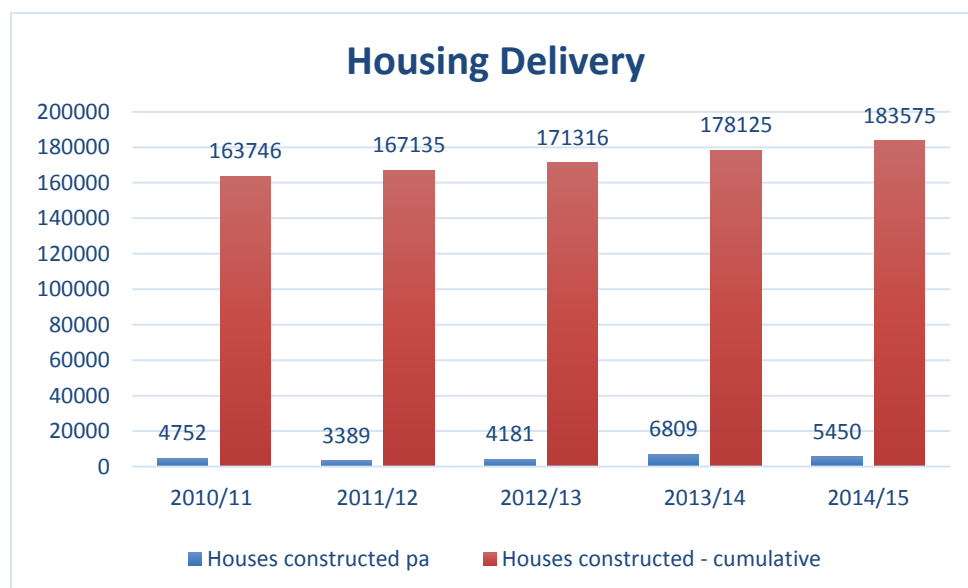
Table 27: Housing delivery
Source: Annual Reports 2010/112-2014/15

Whilst the municipality has a proud record in delivering housing opportunity much is still to be done to address the current backlogs. Housing still remains a priority for the municipality, the Cornubia housing project launched in 2014 will yield a further 28 000 units. An innovative interim servicing program for

informal settlements is currently being rolled out in the municipality to address the basic needs of residents in informal settlements.

2.7 COMMUNITY AND EMERGENCY STATISTICS

Citizens within Ethekwini Municipality have access to and extensive range of community and emergency services. These services include recreational, security, emergency, skills development and health facilities which assist in promoting social cohesion within the municipality. Listed below are some statics for the 2014/15 fincial year relating to facilities managed by the municipality's Parks, Leisure and Cemeteries unit.

COMMUNITY & EMERGENCY STATISTIC'S 2014/2015	
PARKS LEISURE & CEMETERIES	
FACILITIES	
NUMBER OF SWIMMING POOLS	52
NUMBER OF SOCCER FILEDS	336
NUMBER OF CRICKET WICKETS	66
NUMBER OF BEACHES	40
NUMBER OF HOCKEY FIELDS	5
NUMBER OF RUGBY FIELDS	9
NUMBER OF BOWLING GREENS	5
NUMBER OF NETBALL COURTS	53
NUMBER OF VOLLEY BALL COURTS/COMBI-COURTS	75
NUMBER OF STADIA	6
NUMBER OF COMMUNITY HALLS	163
NUMBER OF GOLF COURSES	2
NUMBER OF CEMETERIES	57
NUMBER OF CREMETORIA	2
NUMBER OF DEVELOPED HORTICULTURAL PARKS	141
AREA OF DEVELOPED HORTICULATURAL PARKS(ha)	5968.8
NUMBER OF VERGE AREAS CUT	6 452 790 sq. metres
NUMBER OF NURSERIES (ha)	9
NUMBER OF DEVELOPED PLAYGROUND SITES	618
NUMBER OF RESCUES – BEACHES	636
NUMBERS OF BATHERS	1 865 605
NUMBER OF BATHERS ON THE BEACH	3 235 998
NUMBER OF DROWNINGS	3
NUMBER OF BURIALS (excluding paupers)	3494
NUMBER OF PAUPER BURIALS	464
NUMBER OF CREMATIONS	1750
NUMBER OF PUBLIC CONVENIENCES	52
NUMBER OF NATURAL RESOURCE AREAS MAINTAINED	75
NUMBER OF AGRICULTURAL HUBS	7
NUMBER OF LIBRARIES	92

COMMUNITY & EMERGENCY STATISTIC'S 2014/2015	
NUMBER OF LIBRARY MEMBERS	334 457
NUMBER OF BOOK ISSUES	3 722 855
NUMBER OF MUSEUMS	11
NUMBER OF MUSEUM VISITORS- DURBAN ART GALLERY	4990
NUMBER OF MUSEUM VISITORS- NATURAL SCIENCE MUSEUM	133 174
NUMBER OF MUSEUM VISITORS- LOCAL HISTORY MUSEUM	109 565

Table 28: Community and Emergency Services Statistics
Source: Annual Report 2014/15

The spread of HIV AIDS is also of concern to the municipality and in partnership with provincial health department, in 2014/15, 437 763 people were tested for HIV of which 57 356 tested positive. This figure has remained in the same range for the past two year. In 2014/14, 33 720 people were initiated on ARV treatment, the figure for 2014/15 is yet to be released.

The Metropolitan Fire Service who have 20 fire stations strategically positioned in the municipality, responded to 12 051 fire incidents in 2014/15 and assisted in a further 4 358 non fire incidents. The city also has 350 CCTV cameras to assist in fighting against crime.

Metropolitan Fire Service Data					
Details	2010/11	2011/12	2012/13	2013/14	2014/2015
Total fires attended in the year	9670	8840	9091	10 483	12051
Total of other incidents attended in the year	5099	4917	5328	4 498	4358
Fire fighters in post at year end	558	563	530	524	479
Total fire appliances at year end	78	77	78	81	79
Average number of appliances off the road during the year	280	192	104	90	23.5

Table 29: Metropolitan Fire Service Data
Source: Annual Reports 2011/12-2014/15

The Municipality is also blessed with natural open space areas. Many of the public spaces fall within the Metropolitan Public Open Space System which links approximately 2 100 hectares of natural open space within the municipality. The municipality also maintains an extensive network of public space with include Botanical Gardens, Stadia, Formalized Parks and Gardens, Nature reserves, 700 000 street trees and maintain approximately 4 million square meters of verges in the municipality.

2.8 FREE BASIC SERVICES

The vulnerable members of the community will always remain a priority for the municipality, through the provision of basic services the municipality sets out to enrich the lives of those most in need so that they could live with dignity. The municipality provides a range of free basic service to assist our most vulnerable citizens, these services are:

- 50 kilowatt hours of electricity free to residents using less than 150kWh per month in Eskom reticulated areas
- First 65kWh is free to residents using less than 150kWh pr month in Ethekwini reticulated areas
- Exemption of the first 9 kiloliters of effluent disposal for all properties valued under R250 000
- First 9 Kiloliters of water is free to households with property values under R250 000
- Residential properties valued under R250 000 are exempt from the domestic refuse removal tariff.
- Free basic refuse removal service is available to indigent consumers, living in rural areas, informal settlements and non kerb side residents

Residential properties valued up to R185 000 are exempt from paying rates. Pensioners, disability grantees, medically boarded and child headed households are exempt from paying rates on the first R460 000 of their property value. Community ablution blocks are also provided in informal settlements which serve to further restore the dignity of the vulnerable.

2.9 SKILLS DEVELOPMENT AND EMPOWERMENT

Skills development is a key to transforming the lives of the residents of the municipality. To date the municipality has reported the highest number of work opportunities at 134 883 which is higher than any other city in South Africa. The Zibambele Poverty Alleviation programme has created approximately 6000 jobs. To build further on the skills development mandate the municipality has set aside R65 Million for your development initiatives with 2365 learners which would benefit in the year 2015/16. The municipal flagship projects are expected to create 680 000 permanent jobs in the long term and approximately R9 Billion in potential revenue for the city.

Service delivery remains at the very heart of what the municipality does. To this end the municipality remains steadfast in its efforts to achieve the 2030 vision of being Africa's most caring and livable city.

2.10 RECOGNITION OF DURBAN AS A TOURISM DESTINATION

- 2014 - New York Magazine tips Durban as SA's secret jewel and praises our "spectacular beaches", uShaka Marine World, and the I Heart Market, which is held in the world-class Moses Mabhida stadium, mentioning the restaurants and hotels in the North of Durban.

- 2014 - Durban was recognised not only as South Africa's friendliest city, but having four of its hotels ranked among the top 10 favourite hotels in the country by the globally influential Roper City Brand Index who ranked Durban ahead of Joburg and Cape Town as the friendliest metropolis.

- 2014- (ICCA's) latest ranking of business tourism destinations worldwide, released Durban and Cape Town being rated Africa's top two cities for meetings and events.   Durban jumped a massive 60 places to rank 97th in the world.

- 2014 - The News Guardian Travelogue journalist from Nigeria, in his recent visit to South Africa to cover Indaba tourism trade show recounts positively his experience of the city popularly known as the warmest place to be in the Rainbow Nation.

- 2014 - CNN voted Durban as one of the world's top 10 most underrated cities. Durban was praised as livable, a wealth of creative hubs, championed by locals and worth more than a quick stop before you head elsewhere.

- 2014 - In July, Durban's Umhlanga Pier was named the most beautiful pier in the world by CNN!

- 2014 - In September 2014, Durban was rated the most coolest city in South Africa that the world has never seen

- 2014 - Durban Was Named The New 7 Wonder Cities Of The World (2014)

- 2014 - Durban was named as one of the TOP TEN "must visit city" for 2015 by New York Times

- 2015 - A proud moment for the City as Durban Tourism takes the KZN Business Award in the Tourism Category

- 2015 - Another accolade released on the 5 June 2015 ranks Durban 47th out of 55 Countries around the globe as 2015 Youthful City of the Year. The two Cities selected in South Africa, Johannesburg at number 1 and Durban has been ranked number three in the African Continent.

CHAPTER 3

THE IDP STRATEGIC APPROACH

3.1 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 2030 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 strategic priority areas that have been made by the Municipal leadership to ensure the developmental mandate of the Municipality is achieved. The strategic priorities 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 Projects for the 2015/16 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 2015/16 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) - Sustainable Development Goals National Development Plan, Service Delivery Agreement Outcome 9, Medium Term Strategic Framework 2015 – 2019, Provincial Growth and Development Strategy and the Provincial Government Priorities - are expanded on below.

Sustainable Development Goals
Medium Term Strategic Framework
National Spatial Vision (NPC)
State of the Nation
Provincial Growth and Development Strategy
Provincial Priorities
State of the Province
Provincial Spatial Economic Develop. Strategy
Long Term Development Framework
Municipal Infrastructure Investment Framework
Infrastructure Sector Plans
Community Access Model

2012/13-2016/17 IDP

Figure 30: Strategic Policies

3.2 SUSTAINABLE DEVELOPMENT GOALS

The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. In the development of the SDG's each of the goals are conceived as both ambitions and challenges to countries and more so cities. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike. The universality of the targets and goals represent differing degrees of challenges and ambitions for different countries depending on their current developmental trajectory and circumstances. The goals are also flexible enough to allow for differentiated approach through all levels of government. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The municipality is currently working with its international partners in the development of the Sustainable Development Goals and indicators that would be adopted in 2016. The SDG's allow for a whole holistic development of cities with a wider range of development programs. The municipality would continue to address these issues in a holistic and integrated manner.

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.

In 2015 the SDG's replaced the MDG's through the interaction with our global partners and networks the municipality has been actively involved in the development of the New SDG's. These SDG's would provide additional focal areas for the development of the 2016/17 IDP which also coincides with the development of the new 5 year IDP. During 2016 the individual targets for each of the gaols would be confirmed and adopted. Where possible these targets would be incorporated into the municipal IDP's

Figure 31: SDG Goals

3.3 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 and expansion of social welfare services;
- Building safer communities, through building confidence to the criminal justice system, enhancement of CPF's, making police services professional, 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 their 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.

3.4 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The Draft Integrated Urban Development Framework (IUDF) is designed to unlock the development synergy that comes from coordinated investments in people and places.

The IUDF builds on various chapters in the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy', and its vision for urban South Africa:

> *"By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must: clarify and relentlessly pursue a national vision for spatial development; sharpen the instruments for achieving this vision; and build the required capabilities in the state and among citizens."*

The policy framework aims to guide the development of inclusive, resilient and liveable urban settlements, while squarely addressing the unique conditions and challenges facing South Africa's cities and towns. It provides a new approach to urban investment by the developmental state, which in turn guides the private sector and households.

Its vision is: 'Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life'.

Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, which have different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

Access:

To ensure people have access to social and economic services, opportunities and choices.

Growth:

To harness urban dynamism for inclusive, sustainable economic growth and development.

Governance:

To enhance the capacity of the state and its citizens to work together to achieve social

integration.

Spatial Transformation:

To forge new spatial forms in settlement, transport, social and economic areas.

These goals inform the eight priority levers of the strategy.

1	• Integrated Spatial Planning
2	• Integrated Transport and Mobility
3	• Integrated and Sustainable Human Settlements
4	• Integrated Urban Infrastructure
5	• Efficient Land Governance and Management
6	• Inclusive Economic Development
7	• Empowered Active Communities
8	• Effective Urban Governance

The eight levers are premised on the understanding that :

1. Spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions

2. Integrated transport that informs targeted investment into integrated human settlements, underpinned by integrated infrastructure network system

3. Efficient land governance which all together trigger economic diversification inclusion and empowered communities

4. Deep governance reform to enable and sustain all of the above.

3.5 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.:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to basic services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcome;
- Deepen democracy through a refined Ward Committee Model;
- Improve administrative and financial capability;
- 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.

3.6 DELIVERY AGREEMENT: OUTCOME 12

The problems and challenges that our country and in particular our city faces is to implement planned and outcomes-directed interventions that will fully empower citizens and foster the democratic norms and values of such citizenship. To this end the following are going to be considered:

- Inclusion of Service Delivery Agreement for Outcome 12 B in the IDP in order to mainstream Social Cohesion in the City. In Service Delivery Agreement for Outcome 12 B, enhancing social cohesion and nation-building and full democratic citizenship is outlined as follows:
- Empowered Citizenship means that South Africans understand what rights and responsibilities they have, what they can expect from public organs and from other citizens and are informed about the forums and processes available to them for exercising these rights.
- Fair Citizenship means that the allocation of resources happens transparently and predictably and that the rules governing the allocation of rights apply equally and evenly to everybody.
- Inclusive Citizenship means that everybody has an equal chance of exercising their rights in the various processes, forums and structures that are available.

This high correlation between national development policies and social cohesion and nation-building also applies to the New Growth Path and the Industrial Policy Action Plan. It therefore confirms the fundamental social imperatives of development.

3.7 MEDIUM – TERM STRATEGIC FRAMEWORK (MTSF)

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan.

> *"The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political."*

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the roll-out of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

Following the adoption of the NDP, Cabinet decided in 2013 that the 2014-2019 MTSF should form the first five-year implementation phase of the NDP and mandated work to begin on aligning the plans of national and provincial departments, municipalities and public entities with the NDP vision and goals. The MTSF is the result of an intensive planning process involving all three spheres of government. It provides a framework for prioritising and sequencing government programmes and development initiatives for the next five years. The 2014-2019 electoral mandate focuses on the following priorities:

  • Radical economic transformation, rapid economic growth and job creation

 • Rural development, land and agrarian reform and food security

 • Ensuring access to adequate human settlements and quality basic services

 • Improving the quality of and expanding access to education and training

 • Ensuring quality health care and social security for all citizens

 • Fighting corruption and crime

 • Contributing to a better Africa and a better world

 • Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery.

3.8 STATE OF NATION ADDRESS

The Sate of the Nation address for the 2016 confirmed the President's commitment to the Nine Point plan to ignite growth and create jobs, these plans are as follows:

1. Resolving the energy challenge
2. Revitalizing agriculture and the agro-processing value chain

3. Advancing beneficiation or adding value to our mineral wealth

4. More effective implementation of a higher impact Industrial Policy Action Plan

5. Encouraging private sector investment

6. Moderating workplace conflict

7. Unlocking the potential of SMMEs, co-operatives, township and rural enterprises

8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as

9. Operation Phakisa aimed growing the ocean economy and other sectors.

The SONA 2016 also highlighted areas of specific importance for the country some of the issues raised are :

1) 2016 is the year of Local Government elections and the president urged youth to register and vote in the upcoming elections. The Back to Basic program was further highlighted with measures to improve performance also indicated. Some of the measures could include, spots checks, site visits, forensic reporting and increased interventions into struggling municipalities.

2) The fight against HIV/AIDS received a boost with announcement and the supply of anti-retroviral drugs would be improved through the establishment of a state-owned pharmaceutical company. The Health Ministry would also continue with the HIV prevention campaign largely aimed at the youth. From an Ethekwini Perspective the issues relating to HIV/AIDS is timely considering that the city is Hosing the World Aids Conference in 2016. In December 2016 the white paper on the National Health Insurance, which aims to improve healthcare provision in the country, would be released

3) Land claims featured in the SONA with 120 000 additional applications been lodged for those that missed the 1998 deadline. President indicated that a land ownership bill would be presented to parliament where land ownership would be capped to 12 000 hectares, prohibition of foreigners owning land and long term leases promoted.

4) It was noted that five of the nine provinces are currently experiencing drought and that government through various programs are providing relief to the affected communities, president stressed to need to conserve water resources. Community outreach projects such as Operation Hydrate was commended.

5) Government would introduce and implement cost cutting measure to curb wasteful expenditure. The president noted that the country was in an economic slump and urged all to embrace austerity measures. The roll out of the nuclear program would continue and would be procured on a scale and pace that the country can afford. Cabinet would also need to look at the implications of having two capital which is current cost prohibitive.

6) Parliament would also review its migration policy which would make it easier for business to obtain visa's for scarce skilled personnel from abroad. It was noted that preference should be given to local workers.

3.9 STRATEGIC INFRASTRUCTURE PROJECTS (SIP)

The SIPs cover social and economic infrastructure – across all 9 provinces (with an emphasis on lagging regions). SIPs cover catalytic projects that can fast track development and growth. Work is being aligned with key cross-cutting areas: human settlement planning and skills development. The

municipality is currently engaging with National, Provincial Government together with SOE's in the planning and implementation of the following SIP's.

SIP 2: Durban-Free State-Gauteng logistics and industrial corridor

- Strengthen the logistics and transport corridor between SA's main industrial hubs
- Improve access to Durban's export and import facilities
- Integrate Free State Industrial Strategy activities into the corridor
- New port in Durban
- Aerotropolis around OR Tambo International Airport.

SIP 7: Integrated urban space and public transport programme

Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors. This will focus on the 12 largest urban centres of the country, including all the metros in South Africa. Significant work is underway on urban transport integration

SIP 8: Green energy in support of the South African economy

Support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities.

The other Strategic Infrastructure Plans (SIPs) that are identified in the National Development Plan are:
SIP 1: Unlocking the northern mineral belt: Investment in rail, water pipelines, energy generation and transmission infrastructure to tap Limpopo's rich mineral reserves.
Co-ordinator: Eskom
SIP 2: Durban-Free State-Gauteng logistics and industrial corridor: Linking the industrial hubs in Durban, the Free State and Gauteng, and improving access to Durban's import/export facilities.
Co-ordinator: Transnet
SIP 3: South eastern node and corridor development: Upgrade of port and rail capacity, construction of a new dam in Umzimvubu in the Eastern Cape, construction of rail infrastructure to transport manganese from the Northern Cape to Port Elizabeth, construction of a manganese sinter facility in the Northern Cape and a smelter in the Eastern Cape.
Co-ordinator: Trans-Caledon Tunnel Authority
SIP 4: Unlocking economic opportunities in the North West: Acceleration of identified investments in roads, rail, bulk water and water treatment and transmission infrastructure; further development of the mining, agriculture and tourism sectors in the province.
Co-ordinator: South African National Roads Agency
SIP 5: Saldanha-Northern Cape development corridor: Expansion of rail and port infrastructure in the Saldanha area; construction of industrial capacity at the back of these ports (including a possible industrial development zone); strengthening maritime support for the gas and oil activities along the West Coast; expansion of iron ore mining production.
Co-ordinator: Industrial Development Corporation
SIP 6: Integrated municipal infrastructure: Addressing all maintenance backlogs and upgrades

required in water, electricity and sanitation bulk infrastructure in the 23 least-resourced municipalities, covering 17-million people.
Co-ordinator: Development Bank of Southern Africa
SIP 7: Integrated urban space and public transport: Construction/expansion of public transport, housing, economic and social infrastructure in 12 urban areas.
Co-ordinator: Passenger Rail Agency of South Africa
SIP 8: Green energy: Supporting sustainable green energy initiatives nationally using options envisaged in the integrated resource plan; supporting bio fuel production.
SIP 9: Electricity generation: Accelerating construction of power plants to meet energy needs identified in the integrated resource plan.
SIP 10: Electricity transmission and distribution: Expansion of the transmission and distribution network.
SIP 11: Agri-logistics and rural infrastructure: Investing in infrastructure such as storage facilities, transport links to main networks, fencing of farms, irrigation schemes to poor areas, agricultural colleges, processing facilities (including abattoirs) and rural tourism.
SIP 12: Revitalisation of public hospitals and health facilities: Building and refurbishing hospitals, public health facilities and 122 nursing colleges. Extensive capital expenditure to prepare the public healthcare system to meet the further requirements of the National Health Insurance scheme.

SIP 13: National school build programme: Replacing inappropriate school structures and addressing basic service backlogs. Provision of basic services under the Accelerated School Infrastructure Delivery Initiative.
**SIP 14:** Higher education infrastructure: Construction of lecture rooms, student accommodation, libraries and laboratories, and improving ICT connectivity. Development of university towns with a combination of facilities from residences, retail and recreation, and transport.
SIP 15: Expansion to communication technology: Enabling the Department of Communications' target of 100% broadband penetration by 2020. The private sector is focusing mainly on urban areas, while government will invest in rural and township areas. It will also invest in e-government and school and health connectivity.
SIP 16: The Square Kilometre Array and Meerkat radio-telescope installations.
SIP 17: Regional integration: Investment in mutually-beneficial projects in the Free Trade Area, encompassing east, central and southern Africa. The countries will need projected growth ranging between 3% and 10%.
SIP 18: Water and sanitation: Addressing backlogs in water and sanitation; maintenance of water and sanitation infrastructure, which are "near collapse" in some municipalities; construction of sewerage plants.

3.10 BACK TO BASICS

Local government has been a primary site for the delivery of services in South Africa since 1994. A tremendous progress has been noted in delivering the basic services in local government e.g. Water, electricity, sanitation and refuse removal at a local level. 61 Municipalities have committed to implementing the Back to Basics Programme which aims to meet the Back to Basic delivery. The programme is about serving the people at a basic level through the five pillars:
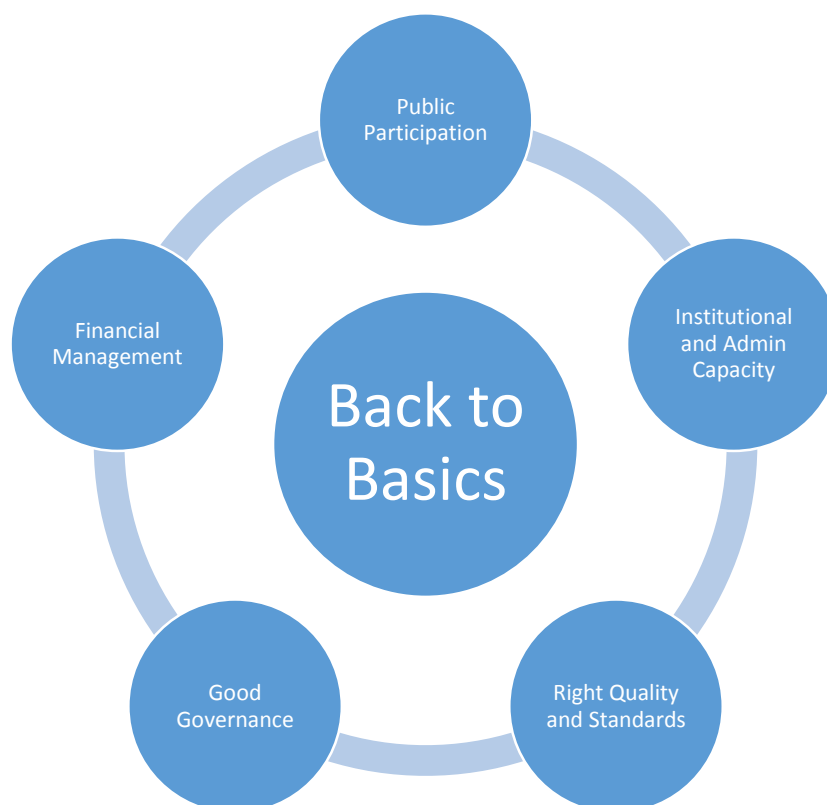
Government's transformational agenda identified three groups as challenges as immediate priorities for transformation considering the aim to encourage all municipalities to be functional centers of good governance.

Priority 1: "Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government."

Priority 2: "Support municipalities that are at a minimum basic level of performance to progress to a higher path."

Priority 3: "Supporting and incentivize municipalities that are performing well to remain there."

Government to institutionalize a performance management system to recognise and reward good governance accordingly by putting the following indicators to measure municipalities:

- Putting people first
- Delivering basic services
- Good Governance
- Sound financial management
- Building Capacity

In support of the legislated functions, municipalities will work to ensure the following Local Government Programmes is enforced:

- Good Governance

- Public Participation: Putting people first

- Basic Services: Creating conditions for decent living

- Sound Financial Management

- Building Capable Institutions and Administrations

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

3.11 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

This strategy emanates from a Vision for 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 focuses 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 the quality of life of citizens is improved. Crime, violence and corruption are amongst the causes of social ills which the strategy plans to eradicate.

The strategy should also find means and ways to better utilize the 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 programmes should be efficiently managed both in urban and rural areas, and there should be a positive response to climate change including 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 the automotive, tourism, agriculture, chemicals, creative industries, construction, textile, wood, pulp and paper sectors.
- Human resource management, through various skills development programmes. The Municipality's graduate's internship programme, as well as skills enhancement programs councillors and the officials
- Human and Community Development, through the provision of community halls, stadiums, swimming pools, parks, cemeteries, schools and police services (Metro). The Municipality has also provided opportunities through the 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.

- The PDGS is currently under review and the municipality would take the opportunity of the review process to inform and influence programs and projects of a strategic nature to feature in the review process. The review process also offers the municipality the opportunity to review its current strategic projects and how these align to provincial priorities.

3.12 STATE OF THE PROVINCE ADDRESS

We remain on track to deliver on 2030 vision, "A prosperous Province, with healthy secure and skilled people, acting as a gateway to Affrica and the Wprold."

These National Priorities, and for that matter all 14 Outcomes of the NDP remain the foundation of our PGDP. Focussing on the issue of radical economic transformation, we have to align with the National 9 Point Plan.

Priority Intervention 1: Revitalisation of the agriculture and agro-processing value chain (APAP

Priority Intervention 2: More effective implementation of a higher impact Industrial Policy Action

Priority Intervention 3: Advancing beneficiation (adding value to our mineral wealth)

Priority Intervention 4: Unlocking the potential of SMMEs, cooperatives, township and rural Enterprises

Priority Intervention 5: Growing the oceans economy

Priority Intervention 6: Resolving the energy challenge

Priority Intervention 7: Managing work place conflict

Priority Intervention 8: Scaling up private sector participation

Priority Intervention 9: Cross-cutters related to ICT, Transport infrastructure, Science and Technology and Water

To note the review of the Provincial Growth and Development Strategy retaining 20 year planning timeline, extending to four five year quarters between now and 2035. The strategy will be presented to Executive Council Lekgotla scheduled for August this year which is informed by 3 critical documents for the province.

➢ Revised KZN Situational Analysis
➢ 2015 Citizen Satisfaction Survey
➢ PDGP Implementation Report

To note other strategic infrastructure project that are underway is:

• Durban Dube Trade Port Aerotropolis
• Road Developments
• Provincial Department of Transport
• Water Infrastructure
• Human Settlements

3.13 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 IDP affords us the opportunity of strategically refining the process, to achieve closer alignment of budgets and our long term objectives, programmes and projects, and mechanisms for monitoring progress and performance. The development and production of the IDP is managed internally through a structured and co-ordinated participation process, which feeds into the 8 Point Plan. Through a variety of forums and on-going consultation with other governmental departments, many different stakeholders and civil society partners, the programs and projects identified in the IDP are further improved and enhanced.

3.14 COMMUNITY BASED PLANNING

The municipalities role is to ensure that all citizens have access to basic services, to promote democracy and human rights, economic and sectoral development. Municipalities are urged to:

• To establish a culture of municipal governance that complements formal representative participatory government.

• To encourage and create condition for the community to participate in the affairs of the municipality

- To build the capacity of the community, especially women and other disadvantaged groups, to enable them to participate in the affairs of the municipality and to encourage community participation.

One of the key elements in Community Based Planning (CBP) is ensuring that "people are active and involved in managing their development, in claiming their rights and in exercising their responsibilities." CBP linked to the existing local government systems provides an opportunity to make this a reality. Key principles in Community Based Planning:

● We need to ensure that poor people are included in planning

● Systems need to be realistic and practical, the planning process must be   implementable using available resources within the district / local government.

● Planning must be linked to a legitimate structure.

● Planning should not be a once off exercise, but should be part of an ongoing   process, with planning, implementation, monitoring and evaluation, and annual reviews.

● The plan must be people – focused and empowering.

● We must build on strengths and opportunities not problems

● Plans must be holistic and cover all sectors.

● Planning should promote mutual accountability between community and officials

● There must be commitment by councilors and officials to both plan and   implement, and there must be someone responsible to ensure it gets done.

CBP supports the participatory objectives of the IDP by supporting local governance through effective linkages with communities. The strategic role of municipal level decision – making in the IDPs is maintained while empowering communities to take on development responsibility and making the local government more accountable. The municipality has begun its CBP process with a view to input into the this IDP review and to further build and develop the strategic direction of the new 5 year plan beginning in 2017/18

3.15 MUNICIPAL VISION

"By 2030, eThekwini will enjoy the reputation of being Africa's most caring and liveable City, where all citizens live in harmony."

The Vision for the municipality (more so the timeframe) has been amended to ensure that there is alignment with key strategic documents namely the National Planning Vision and The Provincial Growth and Development Strategy. Both these strategic documents have a 2030 timeframe. Through a more structured participation process with all stakeholders, the Municipality may choose to review our Vision so as to realise the development plans of National and Provincial government.

To realise our existing 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.

3.16 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 with the appropriate planning for climate change impacts pervading throughout all municipal sectors.

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, and 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.

3.17 STRATEGIC PRIORITY AREAS

In order to achieve our vision and to address the development challenges, there are a number of key strategic priority areas which need to be taken into consideration. These priorities 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.
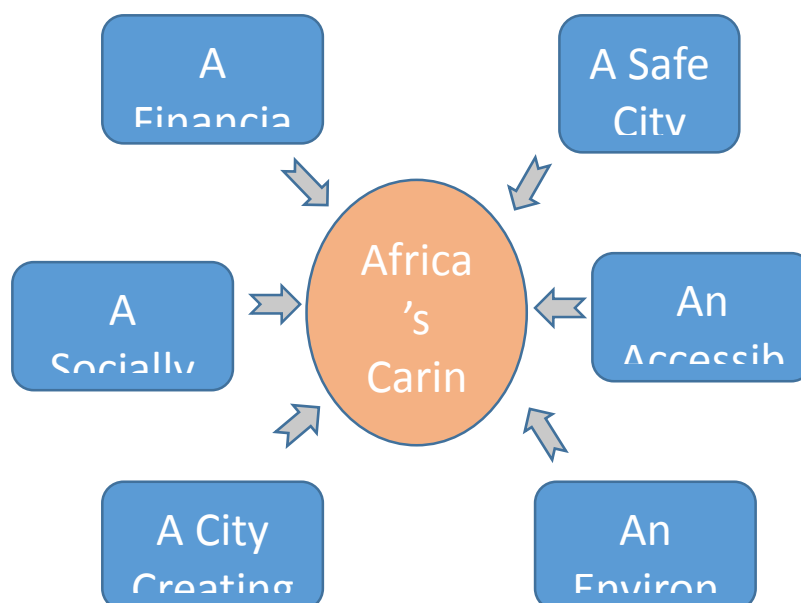
Figure 32: Key Development Dialogues
Source: eThekwini Municipality

STRATEGIC PRIORITY 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.

STRATEGIC PRIORITY TWO: Socially Cohesive 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.

STRATEGIC PRIORITY 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.

STRATEGIC PRIORITY 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.

STRATEGIC PRIORITY 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.

STRATEGIC PRIORITY 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 initiation of a 'Safe Operating Space' study for eThekwini Municipality, 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. What is important is that these planning and economic decisions are informed by a better understanding of natural thresholds, and that city planning takes place in a way that ensures eThekwini Municipality operates within these natural boundaries in order to ensure sustainability. A 'Safe Operating Space' study for eThekwini Municipality will provide the first step in developing this understanding. 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. These types of interventions have long term benefits, and our planning must adopt a similar approach.

3.18 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.

Socially Cohesive

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.

Strategic Development Principles

- 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.
- Sustainable Human Settlements

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.

Strategic Development Principles

- 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.

Strategic Development Principles

- 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.

Strategic Development Principles

- 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.
- Sustainable Human settlements

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.

Strategic Development Principles

- Sustain our ecosystems and natural resources;
- Understand the municipality's natural thresholds and develop within these boundaries.
- Develop integrated and collaborative partnerships to ensure innovative responses to environmental challenges
- Build a green economy and create green jobs;
- Create sustainable human settlement built form;
- Respond appropriately to climate change;
- Ensure alignment of the Municipality's strategic direction with environmental planning and sustainability principles.

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.

Strategic Development principles

- Grow and diversify our revenue base;
- Ensure sustainable budgeting;
- Enhance sound financial management and reporting;
- Focus on value for money expenditure.
- Co-ordinate, synergize and maximize public sector funding

3.19 THE MUNICIPALITY'S PERFORMANCE SCORECARD

The Municipal Scorecard supports the IDP by setting out the key deliverables over the five year period corresponding to the five years for which the IDP is developed. Implementation of the IDP commences with the development of the Municipal Scorecard. The Municipal Scorecard is divided into the five National Key Performance Areas as listed below.

The six National Key Performance Areas are:

- Basic Service Delivery.
- Local Economic Development.
- Good Governance and Public Participation.
- Municipal Institutional Development and Transformation.
- Municipal Financial Viability and Management
- Cross Cutting

eThekwini Municipality operates on the basis of an Eight Point Plan which correlates to eight strategic focus areas, which areas are aligned to any one of the National KPAs based on best fit as illustrated in Figure 20 below.

This scorecard provides a helicopter view of eThekwini Municipality's broad strategic objectives, this enables the City Manager and Managers accountable to the City Manager to ensure detailed implementation plans are developed. These get monitored through the Service Delivery Budget Implementation Plan (SDBIP) as well as the Individual Performance Plans or Performance Agreements throughout the year. The current IDP was introduced with the induction of the new Councillors in May 2011and the five-year targets coincide with the term of office of the new Councillors .The current baselines has been set as of July 2011 and the annual as well as the five year targets will be measured based on this baseline.

3.20 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	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development
		Develop City as a learning City
		Healthy and productive employees
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
	Good Governance and Responsive Local Government	ABM
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable City	Durban Energy Office
Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Facilitating Private Sector Investment and Partnerships
		Leverage, Influence and Facilitate Key

Key Performance Area	8 point plan	Strategic Focus Area
		Infrastructure Development and Maximise the Local Benefit
		Facilitating Development in Priority Nodes and Corridors
		Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
	Embracing our Cultural Diversity, Arts and Heritage	Access and Inclusivity
		An enabling environment for gainful economic participation through socio-cultural empowerment
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

Key Performance Area	8 point plan	Strategic Focus Area
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Figure 33: IDP Performance Management Matrix
Source: eThekwini Municipality
KPIs for each of the SFAs are contained in the relevant plan.

3.21 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.

3.22 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, sports fields, 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.

3.23 OPERATION SUKUMA SAKHE

In essence Operation Sukuma Sakhe (OSS) is a call for the people of KwaZulu-Natal to overcome the issues that have destroyed 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 departments, 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 the 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), 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 a ward level is the 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.

Eighty (80) War Rooms have been established and launched and the intention is to increase them to one hundred and ten (110) i.e. one war room per ward. Also eight hundred (800) cadres were trained by the eThekwini municipality on Operation Sukuma Sakhe Methodology house hold profiling and issue tracking.

3.24 KEY FOCUS FOR 2016/17IDP

For the 2016/17 IDP the key focus areas are:

- Fine tuning programs and projects so as to achieve service delivery targets
- Ensure better integration between the BEPP, IDP and budgeting process
- Provide strategic input into the SDF Review
- Activation of public participation process via the Community Based Planning process
- Inclusion of the Expanded Public Works program as a cross cutting sectoral approach
- Alignment of the IDP to the Organisational scorecard, SDBIP and individual performance plans
- Align IDP goals and projects to Global, National and Provincial strategic plans
- Developing an updated set of data that would assist in developing the new 5 year IDP which would commence in 2017/18

- Continue with the publication of a Plain English and Plain IsiZulu version of the IDP

3.25 CATALYTIC PROJECTS

The Municipality has identified strategic capital projects that would have the potential to deliver on the on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP). The table provides a summary of the project budgets and potential employment opportunities for projects that are in or near implementation.

Project	Lettable Floor Space	Res Units	Proj Val (Rbn)	Private as %
Dube Trade Port	3.715.714	0	31.82	93%
Point Infill, Waterfront & Cruise Terminal	750.000	0	15.50	97%
Greater Cornubia	1.626.429	40,000	37.63	62%
Keystone Park	504.529	0	4.39	92%
Centrum site & Municipal Complex	750.000	6.000	19.80	67%
IRPTN				
C3	TBD	TBD	7.00	TBD
C2	TBD	TBD	2.00	TBD
Warwick Redevelopment	TBD	TBD	0.50	TBD
Back of Port	TBD	TBD	6.94	TBD
King Edward Node	0.00	652.00	0.49	50%
Subtotal	**7.346.671**	**46.652**	**126.07**	**78%**

Project	Proj Val	Public Fund Shortfall	Rates (Rbn)	Perma Jobs
DTP	31.82	2.10	1.29	120.980
Point Infill, Waterfront & Cruise Terminal	15.50	0.50	0.61	7.500
Greater Cornubia	37.63	8.92	0.73	48.389
Keystone Commercial	4.39	0.35	0.10	14.415
Centrum Site & Municipal Complex	19.80	1.50	0.29	14.286
IRPTN				
C3	7.000	7.000	TBD	TBD
C2	2.000	2.000	TBD	TBD
Warwick Redevelopment	0.50	0.25	TBD	TBD
Back of Port	6.94	TBD	TBD	TBD
King Edward Node	0.49	0.24	TBD	TBD
Subtotal	**126.07**	**22.86**	**3.02**	**205.570**

Details	Prop Budget 2016 / 2017 Rm	Prop Budget 2017 / 2018 Rm	Prop Budget 2018 / 2019 Rm
Housing	55.100	45.000	270.000
Electricity	91.500	120.000	60.600
Economic Development	43.000	75.000	155.000
Water	366.639	340.733	333.058
Sanitation	168.156	169.994	248.965
Totals	**724.395**	**750.727**	**1.067.623**

New Investments	Progress to date
Beverly Hills Hotel Extension	EIA has closed and facilitation of traffic assessment is complete
Tsogo Sun (R3 billion)	Initial facilitation led to increase development footprint
Oceans Umhlanga	The statutory applications has been adopted by council. No appeals lodged. Facilitating building plan approval
Pavilion Investment	TIA methodology under consideration for Phase 5.
Westwood Mall Extension	ERF 904 to councilfor approval in Feb 2016. All remaining rezonings to council in March 2016. Facilitating relocation of informal settlement.

3.26 HIGHLIGHTS OF THE 2016 /17 BEPP

The Built Environment Performance Plan (BEPP) is a relatively new instrument, introduced by National Treasury, and consequently does not currently feature in the municipality's package of plans. The BEPP is intended to contribute to and enhance existing statutory planning instruments and it does not duplicate or replace them.There is excellent alignment between the overall development intent of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF) and that of the BEPP. The BEPP's role is to confirm and elaborate corporate spatial priorities and to drive coordinated budgeting and implementation of these priorities. The development and adoption of a BEPP, as gazetted in the Division of Revenue Act (DoRA), is a requirement to enable National Treasury to transfer very significant monetary allocations for numerous grants. These grants are the Urban Settlements Development Grant, the Integrated City Development Grant, the Human Settlements Development Grant, the Public Transport Infrastructure Grant, the Public Transport Operations Grant, the Integrated National Electrification Program, and the Neighbourhood Development Partnership Grant. Six of these are capital grants, while the Public Transport Operations Grant appears in the Operating Budget. These grants total approximately R3.6 billion and represent the bulk of the funding for eThekwini social programmes.

The primary purposes of the BEPP can be summarised as follows:

- Compliance with DoRA
- Link the municipal (and where relevant other government departments) budgets to the IDP and spatial plans
- Drive the strategy to spatially transform the built environment through selection and promotion of the right programmes and projects
- Drive the integrated planning and budgeting for key built environment functions in order to produce mixed use areas which better serve the needs of residents across the whole of eThekwini encompassing investment across the four Integration Zones
- Promote economic revitalisation to assist the country from moving into a recession
- Promote the viability of emerging public transport systems by crowding mixed-use, higher density investment into public transport station precincts and into the wider public transport corridors

This logic within the BEPP finds concurrence with the recent words of the honourable Minister of Human Settlements:

"We want to see clinics, schools and business centres and we will no longer build houses where people have to travel long distances to get to work and reach better services" (unveiling of Knysna mega human settlement project, February 2016)

The BEPP is updated annually, within a long term planning horizon to 2030, with intermediate milestones in 2020 and 2025.

Focus on Built Environment

As the name implies, the BEPP concentrates on the Built Environment, on its challenges, opportunities, and on the city's spatial responses.

## Key Built Environment Opportunities and Challenges

EThekwini is a gateway city for trade and travel, and is very much part of a provincial, national, sub-continental and global economic network. Its place-specific competitive advantages are a very well-developed and maintained port & airport, world-class movement & communication systems, and a strong local economy with several mature economic sectors (freight, manufacturing, finance).

eThekwini's structure is not the result of planned growth or a vision of urban form, but of the extension of its boundaries over time to incorporate low-density urban settlements and adjoining farmlands, and the extreme topography. The city is spatially fragmented, vast and complex, and economic uses are spatially segregated from residential uses.

The negative consequences of the combination of spatial fragmentation, segregation of uses, and low density are to:

- Reduce the access that residents enjoy to home, to employment, and to social facilities.

- Contribute to economic challenges, especially: Increased trade costs across many sectors of the local economy; Low-density residential customer bases creating barriers to local economic development (LED) in residential areas

- Lead to major transportation-related problems, especially: Public transport which is inefficient, or unsustainable or even non-viable; Long commuting times (average for the majority of eThekwini commuters is 2 hours per day), which impacts negatively on labour productivity and on domestic cohesion, and; High relative transport costs per low-income household

- Promote inefficient infrastructure, especially: High costs per dwelling or business for pipe runs, and road lengths; High costs per dwelling for engineering maintenance and operations, and; Unused capacity.

- Promote environmental degradation through high energy requirements of and pollution by transport

TOPOGRAPHICALLY-FRACTURED CITY	COLLECTION OF NUMEROUS URBAN CENTRES	SEGREGATED-USE CITY

LOW-DENSITY CITY	LOW-INCOME CITY AND SKEWED INCOME CITY	COMMUTER-CITY FOR LOW INCOME COMMUNITIES
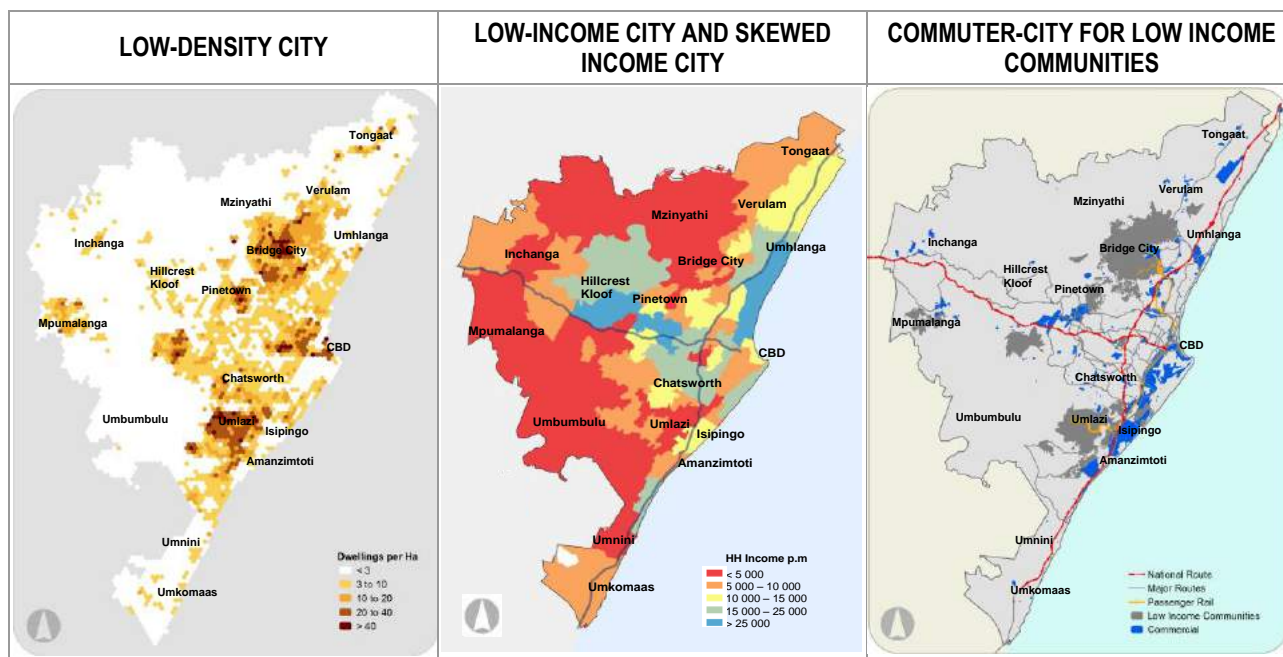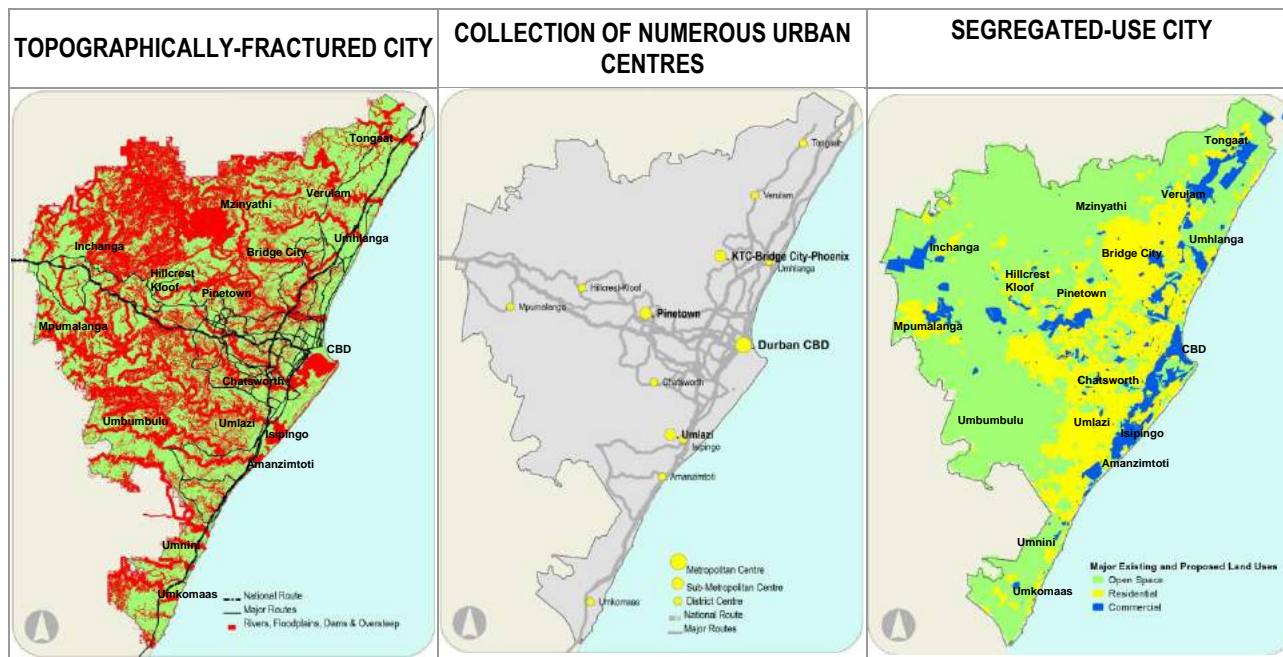
EThekwini is a low-income city. It has a high GINI Co-efficient of 0.63 [3] (the same as the SA average), and the average per capita income is a little over R 4,000 p.m., lower than most of eThekwini's metro peers. Of the 3,871,409 population and 974,572 households [4], almost a third live below the food poverty line.

3   Census 2011. Statistics SA. 2012
4   Ethekwini Municipality 2011 Dwelling Count. Projected to 2014. EMA. Jan 2013.

The spatial aspects of eThekwini as a low-income city are the marked spatial separation between income groups, and how they relate to economic uses, which traces back to race-based planning. Except for Umlazi and Clermont, low-income suburbs have been the furthest away from major employers, middle-income suburbs have been somewhat closer, and high-income suburbs have been closest to employment, except for Hillcrest Kloof. This pattern is starting to be mitigated by improved connectivity afforded by the new sub-metropolitan route MR 577 linking INK to Pinetown, and the upgrade of Inanda Road from INK to Hillcrest. The pattern of lowest income furthest away is also starting to be reversed in two locations, by Greater DTP and Greater Cornubia, which in time to come will offer significant employment opportunities close to INK, and by the Keystone development close to Mpumalanga. The establishment of major retail centres in Umlazi, Bridge City, and Mpumalanga go some way to improve trip efficiencies for consumption and to bring retail, finance, and service industries closer to low-income households. However, there is still a long way to go to creating a highly connected and better integrated city, and there will always be a degree of separation of higher-order economic uses from residential settlement.

Marginalised Areas

This year's BEPP identifies the spatial targets of Marginalised Areas, and prompts a refreshed and integrated corporate response. Marginalised areas that are the focus of grant allocations from the national Department of Human Settlement (DoHS) are constituted by townships and ex own-affairs areas plus informal settlements. These are seen spatially in the maps below.
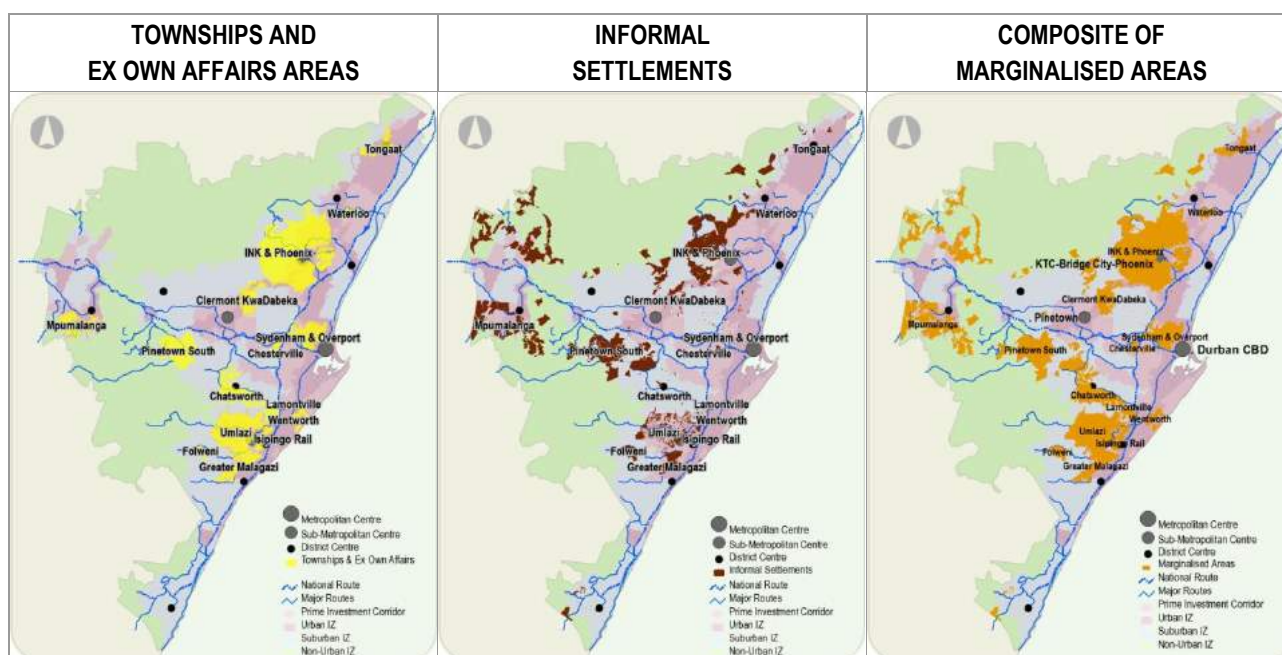
Key Built Environment Responses

The BEPP's responses to the headline Opportunities for Transformation and to the deep Built Environment Challenges, including Marginalised Areas are:

- The articulation of three Integration Zones, to address the different dis-integration challenges across the whole municipal area
- The articulation of a Broad Development Strategy for each Integration Zone
- Metropolitan Connectivity through Phase 1 of the IRPTN, and through Primary Connectors
- Local Connectivity and Local Economic Development of Townships
- Development of the Urban Network
- Catalytic Projects: Economic Catalysts, Housing Catalysts, and Mixed Use Catalysts
- Incremental Services, and the Incremental Housing Program

Three Integration Zones

The BEPP identifies three main zones, each one of which has particular integration challenges. For each zone there is also a broad development response that the city is following.

The BEPP deals with the Integration Zones (IZ's) from a comprehensive view of spatial targeting. Its spatial targeting departure point is that integration should not be limited to only selected spaces making up the core of the urban fabric, but that integration can and must occur within the whole city – within dense urban areas, suburbs and non-urban or rural areas. These have been mapped as three distinct Integration Zones as seen in the map to the right.

A key point of this BEPP is that each of the Integration Zones requires an appropriate integration intervention and investment program, and where an appropriate balance is struck between stimulating economic growth, meeting social pressures, and meeting constitutional and legal obligations.
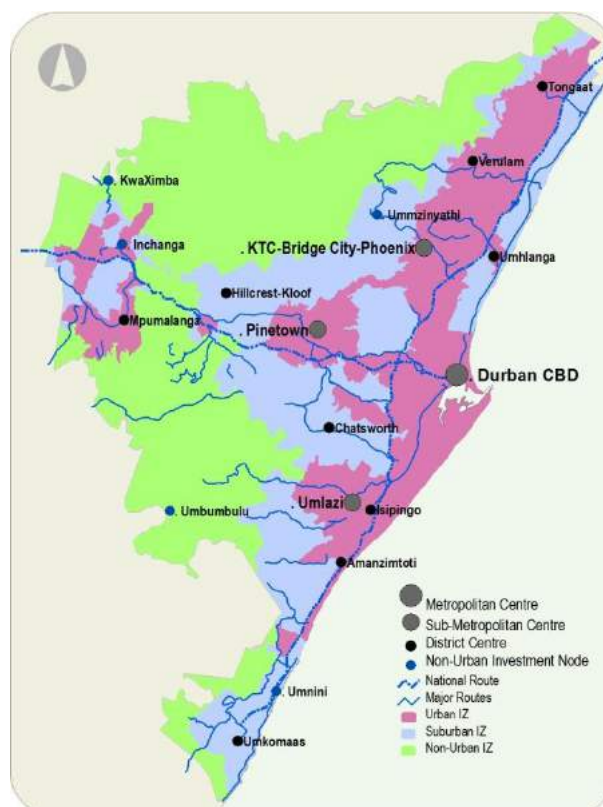
Urban IZ's Composition, Features, and Broad Development Strategy

The Urban IZ (shown in pink in the map above) is a two to four km wide belt structured around the metropolitan, provincial, and national movement system. It includes all of the significant urban centres, economic zones with high concentrations of infrastructure, jobs, and economic activities, and the adjoining residential areas.

In addition to existing high-intensity uses, The Urban IZ contains numerous opportunities for intense brownfields or greenfields urban development, including almost all of the Catalytic Projects. This IZ also contains 90% of jobs (i.e. almost all), and 48% of the residences (i.e. roughly half). This IZ occupies about a quarter of the municipal area.

The broad development strategy is to:

- Install core infrastructure and establish institutional arrangements and funding models to drive the City's own Catalytic Projects and to enable the Catalytic Projects led by others
- Commission the first phase of the IRPTN and improve regional routes
- Maximise residential densities, and promote higher levels of LED to support the new densities
- Fully upgrade informal settlements
- Maintain existing infrastructure and buildings
- Find opportunities to expand, intensify or redevelop properties for economic uses and high density residential.

Suburban IZ's Composition, Features, and Broad Development Strategy

The Suburban IZ (shown in blue in the map above) is a one to two km wide low-density residential belt beyond the Urban Zone. It is home to 1.6 million people (about 43% of the population), on a third of the municipal extents. Commuting to work and higher order social facilities is the norm. There tends to be a reasonable level of local engineering services. This IZ comprises townships and informal settlements which came about through apartheid planning and which rely on public transport, and which tend to suffer from backlogs or inefficiencies in local social facilities. This IZ also comprises former Indian and white suburbs that rely on private transport.

The broad development strategy is to:

- Improve the connectivity of the suburbs to the Urban Zone.
- Improve the quality and effectiveness of existing social facilities and in some cases to build new ones.
- Promote higher densities through typologies that are appropriate for residential suburbs
- Promote LED.
- Quickly provide informal settlements with universal access to basic services alongside the slower public housing program.
- Maintain existing infrastructure and buildings.

Non-Urban IZ's Composition, Features, and Broad Development Strategy

The Non-Urban Zone (shown in green in the map above) comprises low-density traditional areas, as well as densifying traditional areas, commercial farming and other open space and which in the past used to be isolated from the other parts of the city. Typically there are very basic services only, and poor or expensive connectivity to the city is a constant feature. The Non-Urban IZ supports traditional lifestyles, agriculture and nature conservation, and is home to 8% of the population (one in every twelve persons) 313 000 people in total, spread over 43% (or nearly half) of the municipal extents.

The broad development strategy is to:

- Improve local social facilities and access to basic households engineering services (water, electricity, sanitation) according to the applicable non-urban standards
- Provide higher order social facilities and economic opportunities in selected nodes
- Improve connectivity (roads and internet)
- Encourage sustainable livelihoods and access to agri-processing and distribution.

Prime Investment Corridor

A narrower spatial target has been identified for strategic investment. This is referred to as the Prime Investment Corridor (PIC)- coloured in a dark maroon in the map to the right. It has not yet been fully discussed at a technical level or yet adopted politically and is therefore at a draft/concept stage.

The PIC is entirely within the Urban Integration Zone and so it shares all of the features and investment intentions of this zone. The difference is that the PIC aims at more intensive uses, and greater density of jobs, trips, residents, and investment than anywhere else. The PIC includes:

- The South Durban Basin / Back of Port
- The Port, Durban CBD and Inner City Neighbourhoods
- The Pinetown CBD and MR577 linking it to INK
- Cornubia and Dube Trade Port
- The North-South Rail Corridor linking the CBD with INK and Umlazi
- The other corridors connecting these areas

The PIC also includes some standalone pockets that are connected to the PIC by limited access routes. The pockets include

- Mpumalanga, Cato Ridge, and Shongweni, all in the West
- Lovu in the South

The PIC includes already developed areas (termed brownfields areas) for maintenance, infill, intensification and redevelopment, as well as greenfields opportunities for intensive new investment.

The spatial extents of the PIC are:

- Up to 400m either side of Major Movement Routes
- PIC expands to include all significant existing economic uses
- PIC includes an 800 m radius at rail stations
- PIC expands to include Informal Settlements
- PIC expands to include public open space

The PIC is 28,672 Ha in extent, approximately 12% of the metropolitan land area. If we can ensure that the PIC functions at its peak, it will have major social and especially economic benefits for the entire
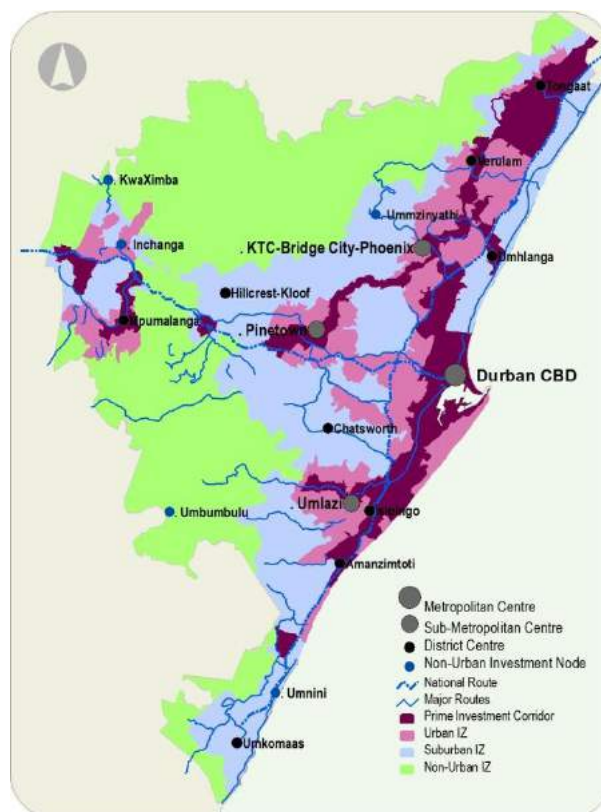
region and its residents. This area represents the heart of Durban's economy which is the largest employment generator in the Province.

METROPOLITAN CONNECTIVITY

Most of employment opportunities are along the N2 and N3 including the CBD, Pinetown, the South Durban Basin, and the Northern Employment Cluster. There are 600,000 PT passengers in the peak. High levels of ridership are key to public transport viability. The highest residential settlement concentrations are INK, Phoenix, Umlazi and Chatsworth.

EThekwini intends to have 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 support and encourage use of public transport." [5]

The IRPTN consists of North-South rail backbone from Bridge City to Isipingo and a number of BRT routes. There will be 18 transfer station ranks from rail to road. Currently, 50% of the population are within 800m (10-15min walk) of a scheduled public transport service. With the implementation of the IRPTN, this number is forecast to rise to 85% of population.

The phasing and percentage trunk public transport demand accommodated by each phase is:

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5 Integrated Development Plan - 5 Year Plan: 2012-13 to 2016-17 – 2013-14 Annual Review. EMA, 2014
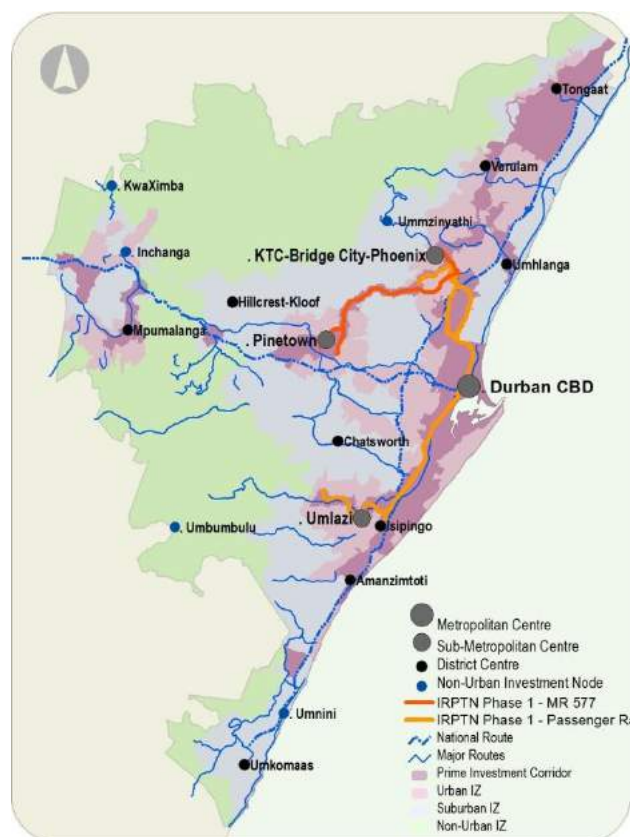
	PHASING & ROUTES	% OF TRUNK-FEEDER TRIPS	COMMISSIONING
Phase 1A	Mynah and People Mover (Inner city)	In Research	2015
	Rail - Bridge City to Isipingo	40	2016
	C3 - Road – MR 577 Bridge City to Pinetown		2016
Phase 1B	C1 - Road - Bridge City to CBD	25	2017
	C9 - Road - Bridge City to Umhlanga		2018

The BEPP, the IDP and SDF all identify the Integrated Rapid Public Transport Network (IRPTN) as a key spatial response to overcome spatial disintegration. The first Phase of the IRPTN is particularly prioritised for the short and medium term. Phase 1 is located wholly within the PIC and consists of:

- The North-South Passenger rail Corridor is projected to carry about 40% of the city's commuters-see orange line on the map opposite.
- The road link between Kwamashu and Pinetown along the MR 577, which is projected to carry approximately 14% of the city commuters- see the red line on the map opposite

The rail link and train system is managed by Prasa, and the MR 577 bus system will be managed by Ethekwini.

Response to Marginalised Areas

The municipality has several responses to Marginalised Areas. These include Connecting Townships, Incremental Services for Social Justice**,** Housing & Mixed Use Catalysts, the Incremental Housing Program, and the Social Facilities Nodes.

Response to Marginalised Areas – Connecting Townships

The Municipality recognises Mpumalanga Town Centre, Umlazi V Node, and Bridge City as Primary Township Hubs, which will benefit from investments focused on connecting them more strongly to the CBD and Pinetown through road and rail improvements, and through improvements to public transport interchanges in the hubs. Via the Township Renewal Programme, investments have been made consistently over the past five to ten years into the Primary Township Hubs, in higher order social facilities, economic facilities, and urban realm improvements. These investments will continue. This will not only make these centres more appealing to residents but will be more attractive for private investment.

There are Secondary Township Hubs that are connected to the Primary Township Hubs. Here the strategy is to improve the road connections between the Primary and Secondary Hubs, and to make further investments into local economic, public transport, and social facilities.

Response to Marginalised Areas – Incremental Services for Social Justice, Mixed Use Catalysts, and Housing Catalysts

There are two programs which attempt to deal with Human Settlements issues at scale, namely the mega Human Settlements Program, and the Incremental Services Program (which is also known as the Interim Services Program). The Mega Projects tend to be either very well located, in the Prime Investment Corridor, or well located, in the Urban IZ. Mega-Projects will attract significant levels of public investment. The Incremental Services Program responds to informal settlements that are less well located, either in the Suburban or Non-Urban IZ's. The intention here is to ensure social justice by providing universal access to basic engineering services (ablution blocks, storm water and pedestrian access improvements, electricity connections to dwellings, access for fire response and solid waste vehicles etc), basic social amenities, and secure tenure (in the form of freedom from eviction). Informal settlements have in many instances existed for decades without basic infrastructure and it is important from a humanitarian perspective that these services are provided to afford a basic level of human dignity.

Response to Marginalised Areas – Incremental Housing Program

The city has two significant Incremental HS Programs, In Situ Upgrades, and Greenfields HS Projects. The spatial targets for each of the Incremental HS programs have been derived from the Housing Spatial Prioritisation Model (HSPM). The long-term aim is to upgrade all of the Informal Settlements that are technically viable for upgrade, and that aren't earmarked for Relocation.

CONNECTING TOWNSHIPS TO CBD'S

HUBS AND SECONDARY CONNECTORS
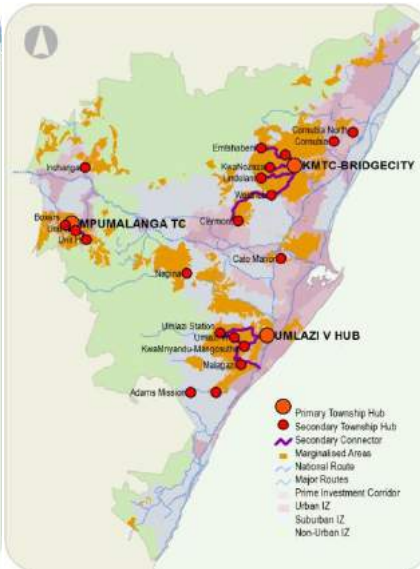
INCREMENTAL SERVICES FOR SOCIAL JUSTICE
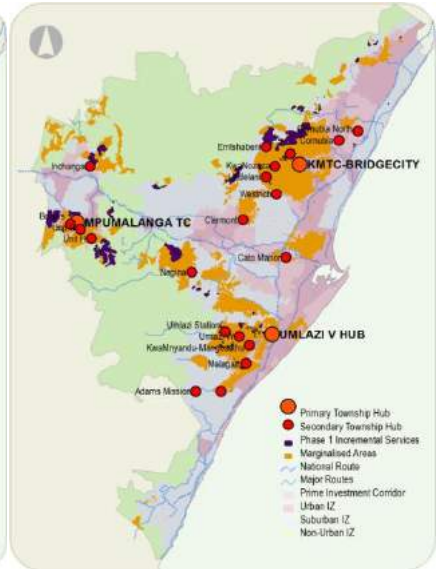
HOUISNG & MIXED USE CATALYSTS
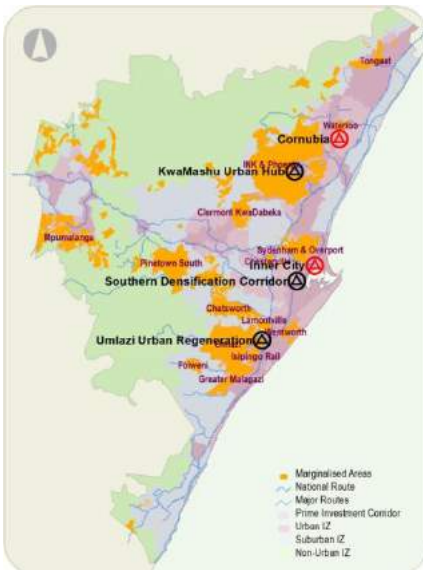
COMPOSITE RESPONSE TO MARGINALISED AREAS

INCREMENTAL HOUISNG PROGRAM
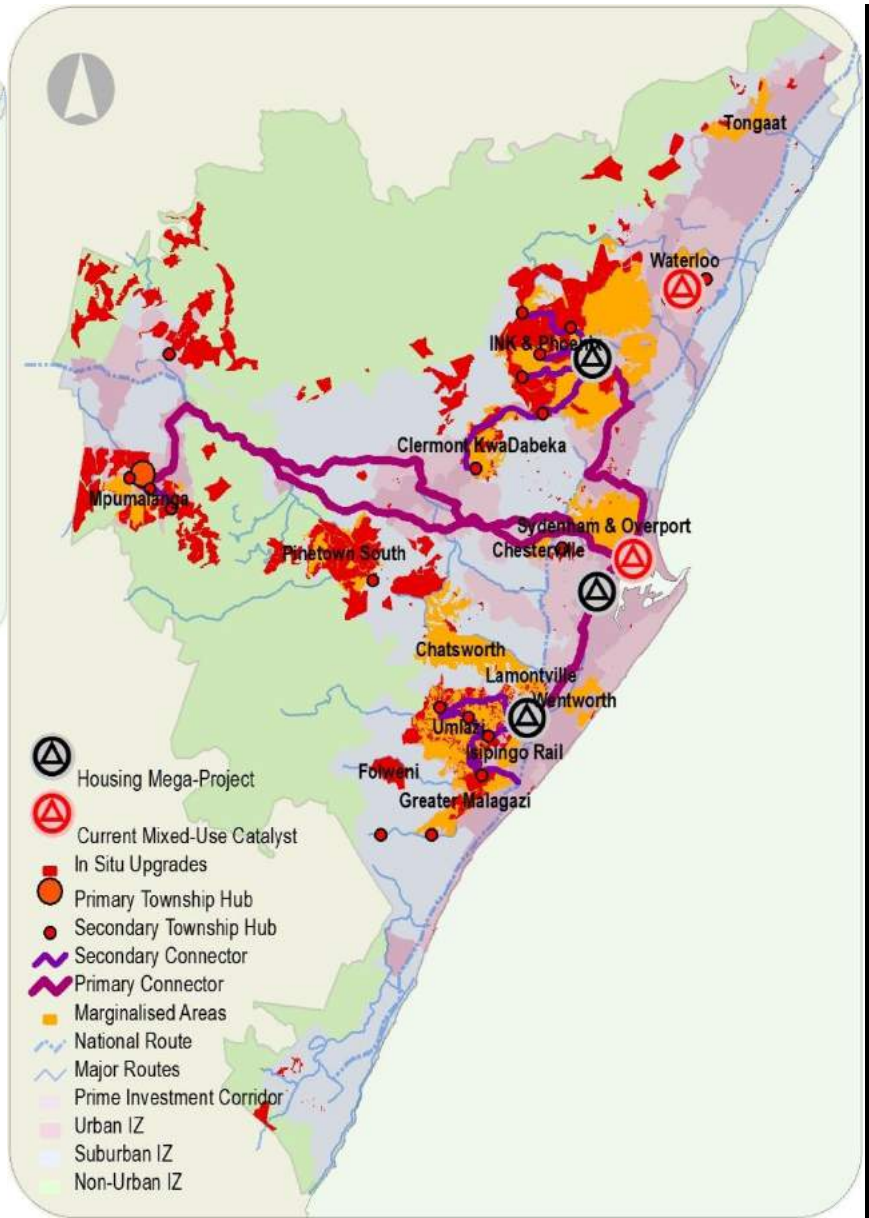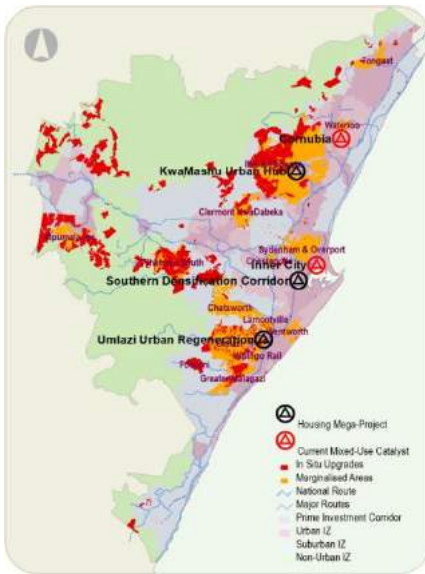
Response to Marginalised Areas – Social Facilities Nodes and Local Social Facilities

HIGHER ORDER SOCIAL NODES   **PROPOSALS FOR ESSENTIAL LOCAL SOCIAL FACILITIES**
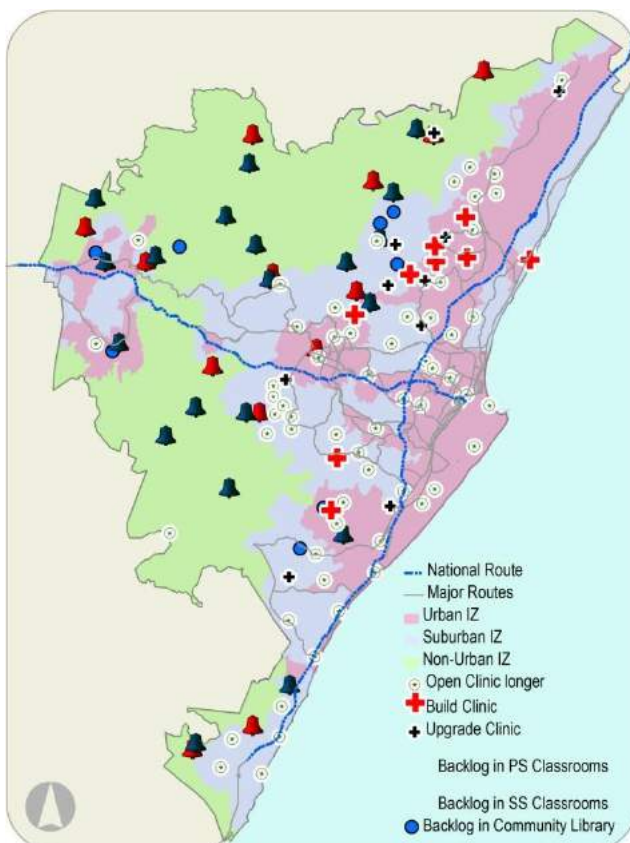
A hierarchy of social facility nodes have been identified based on the size of the catchment population which each node serves. The higher the population in the catchment, the higher the node is in the hierarchy. Higher order nodes must attract the facilities with high thresholds i.e facilities which require very high numbers of people to make them viable such as regional libraries, magistrate's courts, home affairs, sports stadiums etc.

The clustering of local, but especially higher order 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

An analysis has been completed of where backlogs in local social facility provision exist. The distribution of proposed additional capacity of essential local facilities tends to follow the pattern of the Integration Zones.

In the Non-Urban IZ, primary and secondary education and community library backlogs are highly prevalent. In the Suburban IZ and in the townships within the Urban Integration Zones the need is primarily for Primary Health Care services.

The provincial and national social facility departments have also been involved in the identification of the backlogs within eThekwini and this can be seen in the map below which

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. [6]

shows which facilities are required in which nodes in the social facility hierarchy.

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6 Integrated Development Plan - 5 Year Plan: 2006/07 to 2010/11 - 2010/2011 Annual Review. Draft. eThekwini Municipality. 2010

eThekwini: Social Facility Integration Plan
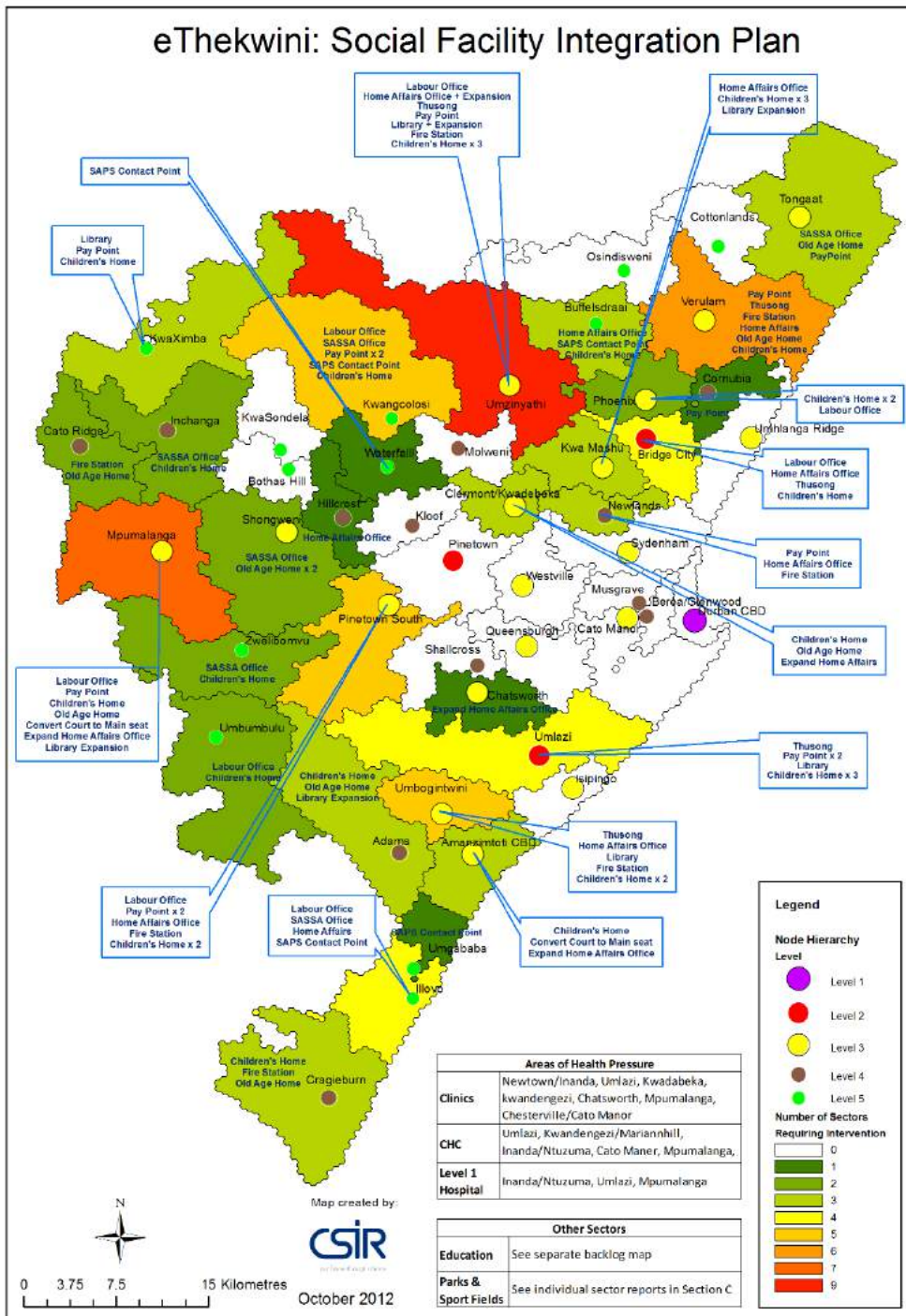
Stimulating the Economy Spatially - Urban Network Nodes

DEVELOPMENT OF THE URBAN NETWORK'S NODES	
	The Municipality recognises Mpumalanga Town Centre, Umlazi V Node, and Bridge City as Primary Township Hubs, which will benefit from investments focused on connecting them more strongly to the CBD and Pinetown through road and rail improvements, and through improvements to public transport interchanges in the hubs. Via the Township Renewal Programme, investments have been made consistently over the past five to ten years into the Primary Township Hubs, in higher order social facilities, economic facilities, and urban realm improvements. These investments will continue. This will not only make these centres more appealing to residents but will be more attractive for private investment thereby stimulating the economy. There are Secondary Township Hubs that are connected to the Primary Township Hubs. Here the strategy is to improve the road connections between the Primary and Secondary Hubs, and to make further investments into local economic, public transport, and social facilities.

Stimulating the Economy Spatially- Economic & Mixed Use Catalysts

Catalytic Projects:

• Are strategically located within integration zones in cities and are game changers in that the nature and scope of the projects are likely to have significant impact on spatial form.
• Require major infrastructure investment;
• Require a blend of finance where a mix of public funds is able to leverage private sector investment as well as unlock household investment;
· Require specific skills across a number of professions and have multiple stakeholders."

The Economic and Mixed-Use Catalysts which are in Implementation, or are intended to move into Implementation soon can be seen on the map to the left.

The Inner City Catalyst comprises several sub-Projects, each of which is significant in its own right. They are the Point Waterfront, Warwick, Southern Densification Corridor (of which the King Edward Node is a Pilot), and the Centrum Site.

The success of these projects is a crucial aspect to the turn-around in the current economically depressed environment. The Economic and the Mixed Use Catalysts are intended to make significant contributions to City-building, in statistically measurable aspects such as residential units, jobs, rates income, and other numeric indicators, as well as in intangible benefits such as reversal of urban decay, stimulation of investor interest, improvement of the city's profile etc.

Some of statistical indicators are as follows:

Project	Lettable FAR	Res Units	Proj Val	Private As %	Public Shortfall	Rates P.A.	Permanent Jobs
Greater Cornubia	1,626,429	40,000	37.63	62%	8.92	0.73	48,389
DTP	3,715,714	0	31.82	93%	2.10	1.29	120,980
Centrum	750,000	6,000	19.80	67%	1.50	0.29	14,286
Point Waterfront	750,000	2,000	15.50	97%	0.50	0.61	7,500
Warwick Redevelopment	TBD	TBD	0.50	TBD	0.25	TBD	TBD

Keystone Commercial	504,529	0	4.39	92%	0.35	0.10	14,415
King Edward Node	0.00	652	0.49	50%	0.24	TBD	TBD
Bridge City KTC KMA	600000.00	5,000	1.80	50%	0.90	TBD	TBD
Subtotal	**7,946,671**	**53,652**	**74.30**	**71%**	**21.76**	**3.02**	**205,570**
	SQM	No.	R Bn	%	R Bn	R Bn	No

The budget allocations per Integration Zone for the 2016/17-18/19 MTEF

AN IMPORTANT ASPECT OF THE BEPP IS GUIDING THE BUDGET TO ACHIEVE THE SELECTED DEVELOPMENTAL OUTCOMES. AN ANALYSIS REFLECTED IN THE TABLE BELOW SHOWS HOW THE MTEF IS ALLOCATED TO THE DIFFERENT IZ'S. THE TABLE BELOW SHOWS THE BUDGETED AMOUNT PER THEME IN EACH OF THE IZS.

Integration Zone	Budgeted Amount per Theme (Rm from 2016/17 to 2018/19)							
	Transport	Housing	Economic	Roads	Water	Sanitation	Electricity	Social
Prime Corridor	361	258	799	20	1 081	1 651	674	1 774
Dense Urban	580	1 335	69	25	702	87	269	111
Medium & Low-Density Suburban	2 396	1 321	124	253	551	281	161	183
Non-Urban	0	681	42	117	94	18	0	41
Spatially Unassigned	3	39	9	103	0	4	64	10
Total	3 340	3 634	1 043	518	2 429	2 042	1 168	2 119

THE TABLE THAT FOLLOWS SHOWS THE NUMBER OF PROJECTS, THE RAND VALUE AND THE PERCENTAGE THAT THIS RAND VALUE REPRESENTS OF THE ANNUAL BUDGET.

Integration Zone	Projects		Revised 2016/17		Approved 2017/18		Proposed 2018/19	
	No.	% of Total	Rm	% of Total	Rm	% of Total	Rm	% of Total
Prime Corridor	500	32	2 220	35	2 473	36	2 502	34
Dense Urban	370	24	1 007	16	1 096	16	1 181	16
Medium & Low-Density Suburban	519	33	1 694	27	1 801	26	1 864	25
Non-Urban	96	6	363	6	317	5	429	6
Spatially Unassigned	66	4	1 084	17	1 183	17	1 481	20
Total	1 551	100	6 366	100	6 870	100	7 458	100

Response to Non-Urban Areas

Five Non-Urban Investment Nodes have been identified, namely Inchanga, KwaXimba, Umzinyathi, Umbumbulu and Umnini. These can be seen on the map below. The Municipality's Integrated Investment Intentions are to:

- Cluster higher order Social and Economic facilities in the Nodes, including Sizakala Centres, Libraries, Clinics, Police etc
- Locate higher order public transport facilities in the Nodes
- Connect the Nodes more strongly to the city's major routes
- Locate Rental Housing for Key Social Sector State Employees (teachers, medical staff, and police)
- Locate Community Gardens and Agri-Hubs in or near the Nodes
- Locate Tourism Nodes in the Investment Nodes, and-or with a clear connection between the Tourism Nodes and Investment Nodes.

There is good potential for upscaling the social facility provision at these nodes working in conjunction with national and provincial departments to align physical planning and budgeting for existing and new facilities.

For the improved connections of the Nodes to the city, work still needs to be done into identifying the road and stormwater programmes to ensure that the routes fulfil their purpose of linking people to social facilities, public transport, and economic activities.
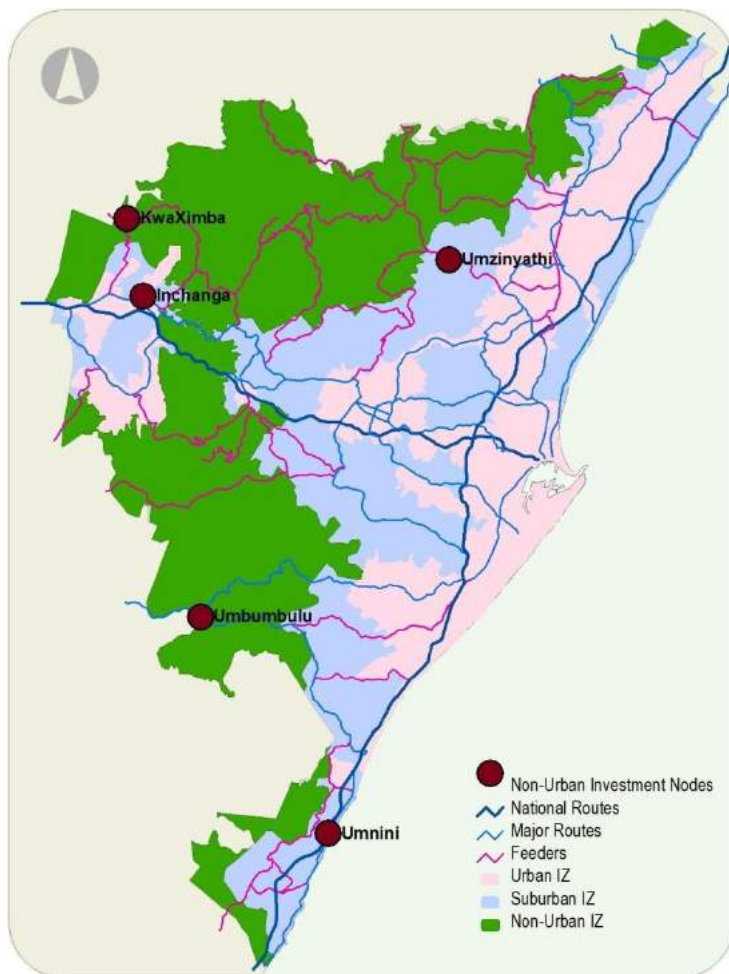
NON-URBAN INVESTMENT NODES

**PLEASE REFER TO 2016/17 BEPP FOR THE KEY
PERFORMANCE INDICATORS WHICH RELATES TO THE
PLAN**

3.27 OPERATING AND CAPITAL BUDGET

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

IDP PLANS	2016/17Rm		2017/18Rm		2018/19Rm	
	Operating Budget	Capital Budget	Operating Budget	Capital Budget	Operating Budget	Capital Budget
Develop and Sustain our Spatial, Natural and Built Environment	564271	2825	638751	3500	671077	3675
Developing a Prosperous , Diverse Economy and Employment Creation	964383	383454	1046724	438276	1125577	538052
Creating a Quality Living Environment	21676399	5469814	23252052	5778863	25008304	5894870
Fostering a Socially Equitable Environment	2336402	114244	2494885	87436	2657133	101314
Creating a Platform for Growth, Empowerment and Skills Development	555700	4799	549023	4300	579809	4300
Embracing our cultural diversity, arts and heritage	687345	125547	720096	111298	765868	95959
Good Governance and Responsive Local Government	1507326	387945	1598501	400486	1671813	377850
Financially Accountable and Sustainable City	2304164	236439	2438492	287105	2566007	207731
TOTAL	30595990	6725067	32738524	7111264	35045588	7223751

Source: Medium Term Revenue and Expenditure Framework 2016/17 to 2018/19, eThekwini Municipality

3.28 CITY PLANNING COMMISSION

The eThekwini Municipality recently established a City Planning Commission, the first in the country, which is an advisory body appointed by Council to propel the Municipality's long term vision and strategic plan. The formation of the Commission is also part of the City's institutional transformation, in an endeavour to strengthen and build an efficient administration. The main objective of the Commission is to guide the Municipality on a range of issues pertaining to the development of its long term growth and development strategy. This strategy is aligned to the strategic objectives and targets of the National Development Plan and the KZN Provincial Growth and Development Strategy. The City Planning Commission currently comprises of 14 part-time external commissioners, including a chairperson and deputy chairperson, who were all selected on the basis of their experience and expertise. The Commissioners are individuals who are committed to contribute towards ensuring that Durban becomes "Africa's Most Caring and Liveable City" as well as fundamentally change the development profile of its people and consequently shed all vestiges of apartheid and colonialism, especially from a spatial planning perspective.

The City Planning Commission is responsible for 3 deliverables, namely

- A City Diagnostic

- A Long term City Development Plan

- An Implementation Strategy that would influence the development of the City's IDP

The approaches that the commission will be using to realize the 3 deliverables listed above are:

- Identify and recommend a methodology for the City Development Plan

- Identify and recommend an enduring vision, identity & outcomes for a City Development Plan

- Identify a set of Corporate scenarios that require response across the Municipality and the City

- Identify knowledge gaps & commission research including international best practice

- Craft a stakeholder engagement strategy relating to the deliverables to ground truth and galvanise support around a consensus plan

- Internalise and identify the role of the City in responding to the NDP, PGDS and other national and provincial priorities

- Identify key issues facing the municipality now and into the future and make recommendations relating to these.

- Review and make recommendations relating to appropriate institutional structures to underpin the implementation strategy.

3.29 ROCKEFELLER FOUNDATION'S 100 RESILIENT CITIES CENTENNIAL CHALLENGE

More than a decade into the 21st century, it is clear that the world is facing unprecedented change to systems and ways of life and that these are growing in frequency, impact and scale. These changes range from environmental (for example, climate change) to social and economic (for example, local and global economic meltdowns). To enable cities to better address the major challenges of the 21st century, the Rockefeller Foundation launched the 100 Resilient Cities Centennial Challenge (100RCCC) to assist cities around the world to build urban resilience. The Rockefeller Foundation has defined resilience as the ability to withstand chronic stress and acute shocks while still maintaining essential functions and recovering quickly and effectively to a state better prepared to cope with future changes. Resilience is also about planning in new and innovative ways.

Durban selected as a pioneer for the 100 Resilient Cities Centennial Challenge Durban was one of 372 cities from across the world to apply for the 100 Resilient Cities Centennial Challenge and in December 2013 was announced as one of the first cohort of 33 successful cities to be inaugurated into the 100 Resilient Cities (100RC) Programme. As one of the first cities to be selected for the 100RC Programme, Durban has been given the opportunity and responsibility to work in a new and emerging field. The programme provides a significant global platform to share local innovation and thinking and to learn from others, something that is becoming increasingly important as the world moves into an uncertain and unpredictable future. Participation in the 100 RC Programme also provides a significant opportunity for eThekwini Municipality to bring together a range of initiatives currently underway within the municipal area and to work with a range of stakeholders to develop new initiatives that can be incorporated into a resilience strategy for Durban.

Durban and Resilience

Part of the challenge for Durban is translating global ideas around resilience into our local context. Durban is particularly susceptible to changes to social, environmental and economic systems, with many communities already vulnerable to pressures such as limited, or lack of, access to sanitation and waste removal, adequate housing, safe drinking water, a healthy natural environment and adequate health care facilities. How the Municipality plans and prepares for these challenges is critical in order to avoid exacerbating an already fragile situation and to ensure that Durban is able to respond effectively to current and future change. For these reasons, Durban's participation in the 100RC Programme presents a unique opportunity for the Municipality to begin to think and plan in a more innovative and coordinated way around issues of resilience, and to generate the support needed to implement action around key resilience priorities for the city.

Coordination of the 100 Resilient Cities Programme in Durban

The 100 Resilient Cities (100RC) Programme in Durban is being coordinated by the Environmental Planning and Climate Protection Department (EPCPD) in eThekwini Municipality, under the leadership

of Dr Debra Roberts as 'Chief Resilience Officer'. The 100RC Programme in Durban involves engaging with a cross-sectoral municipal technical team, a group of 'critical thinkers' from within and outside the municipality as well as a range of stakeholders such as tertiary institutions, NGOs, business and members of the public to ensure that the resilience strategy is representative of the challenges facing Durban.

Emerging resilience priorities for Durban

The Resilience Focus Areas for Durban were identified through an 18-month process that involved stakeholder engagement, risk assessment and research. These focus areas are: Bold and Participatory Governance; Knowledge-centred City; Catalytic and Transformative Economy; Innovative Place-making; Sustainable and Ecological City; and Equitable and Inclusive Society. These focus areas will be taken into Phase 2 of 100RC during 2016 in order to understand where the systemic and strategic points for intervention might lie across these focus areas, and to explore what actions might be required to catalyse the changes that are needed to build a resilient Durban. A critical part of the work is to ensure that the outcomes align with or inform other strategic planning processes in the city such as the Integrated Development Plan and the work of the City Planning Commission.

3.30 INCORPORATION OF WARDS FROM DIS-ESTABLISHED VULAMEHLO MUNICIPALITY

The disestablishment of the Vulamehlo Municipality and the incorporation of the portion of the area in the Ethekwini Municipal Boundary. The municipality is working closely with the Task teams as well as the Change Managment Committee to ensure that there is smooth transition between disestablishment and incorporation into the metro. It is noted that there are challenges in the incorporation process however through the process of engagement these challenges would be resolved. The Ethekwini Municipality has facilitated and attended the Strategic Planning Session for the Umdoni Municipality. At this session, key departments from Ethekwini and Vulamehlo were invited to ensure that there is strategic alignment of goals and more importantly timelines for approval and adoption of the IDP. The Task Teams have identified areas of input and once these areas have been ratified by the Change Managment Committee, it would be incorporated into the IDP. Some of the issues put forward by the Task Teams, include, issues related to finances and grants, movement of staff, strategic planning of the areas and public consultation related to the disestablishment.

3.31 INNER CITY RE-DEVELOPMENT

Today the Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. It is characterised by its strategic location both as a major CBD and its Port linkage, significant transportation exchange and networks, accessible metropolitan and local facilities, key sporting and recreation facilities, concentrated and diverse population and activities, as well as complex formal and informal networks and exchanges. The area fulfils a wide range of roles and functions including:

• The economic hub of the metropolitan area - commerce, port and industry, informal sector

• Tourism

• Sporting and Cultural facilities

• Transport hub, including the Integrated Rapid Public Transport Network

• Range of Housing

• Social Facilities

• Education

• Courts and legal cluster

• Municipal and Government Office and Facilities

The Inner City is identified as the urban core and the gateway to the greater city of Durban. This core has experienced a significant negative cycle of business flight, disinvestment in privately and publically held residential and commercial built form and well intentioned, but poorly coordinated public interventions which have in turn resulted in an underperforming Inner City economy and an area is in decline. The need to revitalise the value of the Inner City, realising the true value of the existing assets and in turn creating the opportunity for new investment has been identified as a key requirement of the underway LAP and Regeneration Plan. The LAP and Regeneration Strategy are not occurring in void; improvements in operational coordination, integrated infrastructure planning and coordinated socio-economic driven responses to the changing needs of the City are being recorded into this strategic planning tool and incorporated into how regeneration can be best achieved in the Inner City.Based on the understanding of the past and present functioning of the Inner City as well as the policy context for future development the vision for the Inner City of eThekwini has been agreed as follows: Durban is Africa's leading, most vibrant, liveable, walkable City Centre and provides environment for economic, residential, sporting and leisure opportunities for all. To achieve this vision the following spatial rational is being implemented

A Connected City
- Physical connections - roads, cycle and pedestrian
- Connected Open Space - green and blue
- Social and Economic Connections

A Walkable City
- Mixed-use and densified with access to public transport
- Range of economic and social opportunties

An Integrated and Inclusive City
- Wide range of choice of housing and economic opportunties
- Social, culutral and heritage facilities for the wider metropolitan region

Unleash the Potential
- Regenerate and Expand
- Include Existing Projects
- identify New Projects

The revitalization of the Inner City is a strategic development project for the city and the benefits of the revitalization would have a positive, social, economic, spatial and environmental impact on the city.

3.32 COMMENTS FROM PUBLIC PARTICIPATION PROCESS

The municipality embarked on an extensive public participation of the Budget, IDP and the Performance Measures for the municipality. Through the process of regional meetings and targeted presentation to sectors the following comments were received:
- Numerous requests for new houses and housing rectification.
- Address unemployment via job creation projects.
- Request for permanent jobs through EPWP programs.
- Requests for recreational facilities in certain areas eg. sportsfield, pools, community halls and libraries

- Requests for sewer , water and electricity connections in certain areas
- Road surfacing, maintenance, pedestrian bridges and sidewalks were requested
- Requests for sponsorships via co-operatives
- Youth development programs & Youth Centres
- Request for the number of Soup Kitchens to be increased
- Illegal electricity connections is a concern and it endangers the   lives of people more especially children.
- Rehabilitation Centre for street kids was requested

Through the process it is evident that different regions in the city have differing priorities It has to be noted that through the Community Based Planning workshops greater details of the community needs are being developed. This needs analysis would provide for better planning in the future and the new five year IDP in 2017/18.

CHAPTER 4: EIGHT POINT PLAN

PLAN 1: DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT

GOAL

To lead, direct and manage the spatial, built and natural environment to ensure the sustainable and integrated growth and development of our Municipality for the benefit of all its citizens.

DESIRED OUTCOME

Adherence to a single integrated spatial planning and land use management system (LUMS) that aligns with the City Vision and gives effect to social and economic upliftment, spatial integration and spatial transformation, economic vitality, environmental integrity, sustainability and resilience and good design that responds to the needs of citizens, provides informed decisions and inspires confidence for long term public and private sector investment.

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.

WHAT DOES THE SPATIAL PLANNING AND LAND USE MANAGEMENT SYSTEM AIM TO ACHIEVE?

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:

- leads to greater spatial integration
- 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;
- protects and enhances the natural resource base, including the retention of viable agricultural land, and important open space corridors; and
- builds resilience to the impacts of climate change.

Critical to achieving these objectives is a single integrated spatial planning land use management system (LUMS) that provides a clear direction, allows users the opportunity to make informed decisions for managing land parcels, fosters a sense of security and confidence in the Municipality to its citizens, landowners, developers and businesses and directs development in a responsible and sustainable way in realising the Vision of the IDP.

WHAT DOES THE RESOURCES PLAN AIM TO ACHIEVE?

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 wellbeing 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).

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 has developed a comprehensive spatial planning and 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 a Package 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 leading and directing future public and private sector development and establishing appropriate mechanisms for managing land use and development in the Municipal area.

This Package of Plans is a **cyclic, integrated** and **iterative** process and shows the move from Municipality wide strategic level plans to detailed local level plans and land-use schemes. It is important therefore to consider the entire Package of Plans as part of the spatial response to the IDP as, together,

this communicates the strategic intent through to the detailed land use guidelines as required in terms of the Municipal Systems Act. The figure below indicates the Package of Plans concept.

Package of Plans

Figure 34: Integrated Suite of Plans
Source: eThekwini Municipality, Development, Planning Department

Spatial Development Framework

A Draft Spatial Development Framework (SDF) report has been prepared by the municipality for the 2016/17 financial year and will be submitted as a separate document along with the IDP to the Department of Cooperative Governance and Traditional Affairs for final adoption. Copies of the full Final SDF document 16/17 can be obtained from the municipal website
(http://www.durban.gov.za/Resource_Centre/reports/Framework_Planning/Pages/default.aspx)
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 Municipality's SDF represents a long term (20+years) plan, and is revised on an annual basis in line with the IDP 5 year cycles.

The SDF Review 2016/2017 is a minor review and has focused on the following:

- **Addressing the MEC for COGTA's comments on the 2014/15 & 2015/16 SDF Reviews**
- SPLUMA compliance

- Cross Border engagements and mapping to align spatial planning within the sub-region
- Updates to align with Council adopted spatial plans and strategies **(eg densification strategies, corridor studies, local area plans, rural development strategy)**
- **Sector meetings to align sector plans (Human Settlements, Economic, Energy, Environment, Water and Sanitation, Solid Waste, Coastal, Transport, Parks/ Agriculture / KZN DARD, Land Use Management, Disaster Management, ICDG/ BEPP/IDP)**
- **Incorporation of new and expansion of existing information on the following: Coastal planning and management, Disaster management, Land Claims, Cross boundary mapping, Vacant Public Owned Land, SONA, SOPA, Sustainable Development Goals Legislative updates (SPLUMA and Schemes)**
- **Alignment with policy eg National Development Plan, SONA, National Treasury / BEPP, SOPA, City Planning Commission, 100 Resilient Cities**
- Standardisation of GIS Mapping and Guidelines for the SDF and full package of plans
- Revisions based on the Demarcation Board's re-demarcation decisions
- **Acknowledging the limitations of the SDF and identifying mechanisms to address these eg SEA, Agricultural Sector Plan, Disaster Management Plan**

The following activities will be undertaken in preparation of the Final Draft to be submitted to the Council in May 2016

- The DRAFT SDF 2016/2017 will be advertised for public and stakeholder comment between March to April 2016 (60 days as per the new SPLUMA requirements)
- Consideration and response to the Public and Stakeholder / Sector Comments
- Updating and refining the Capital Investment Framework, a key component of the SDF intended to demonstrate alignment between spatial priorities and the municipal and provincial budget.
- On-going meetings and input from sector / municipal / provincial / national departments
- Presentation to COGTA and National Treasury as part of the assessment of the IDP, SDF and BEPP
- Preparation of the FINAL DRAFT SDF 2016/2017 for tabling at the Council meeting in May 2016
- Submission of the FINAL adopted SDF 2016/2017 to the MEC for Cooperative Governance and Traditional Affairs (COGTA).

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. Future SDF's will need to comply with the Spatial Planning and Land Use Management Act, 16 of 2013 and this process has already been initiated. A synopsis of existing laws, policies and programmes that have a bearing on the SDF is summarised in Annexure 1of the SDF document. The municipality'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 2030 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, 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 / Spatial Efficiency*** intended at ensuring the optimal use of existing resources and infrastructure, encouraging compact development and discouraging urban sprawl, encouraging mixed uses, residential & employment opportunities within nodes and in close proximity to public transport routes

2. ***Enhancing Economic Potential, Co-Ordinated Planning and Implementation*** intended at improving productivity & closing economic performance gaps, promoting sustainable economic growth and a green economy and ensuring the alignment of projects, streamlining development application procedures and decision-making procedures aimed at facilitating more efficient and sustainable development.

3. ***Mainstreaming and Coordinating Environmental Planning and Climate Protection*** intended at promoting greater resilience to climate change impacts, protecting vulnerable communities, protecting environmentally sensitive areas and prime agricultural land and promoting a green economy. .

4. ***Promoting Balanced and Sustainable Urban and Rural Development*** that acknowledges the inter-dependencies between urban and rural areas and intended at addressing past imbalances, particularly in poverty stricken areas, informal settlements, human settlements and townships.

Our Municipal SDF's structuring elements and spatial tools

It is the intention of the SDF to guide all municipal decisions relating to the use, development and planning of land and bulk infrastructure. The SDF vision, principles and structuring elements informs the Spatial Development Concept for the municipality. The Spatial Development Concept protects both the built and natural environment and guides the direction of growth and the delivery of social services by outlining areas in which particular types of land uses should be encouraged or discouraged and areas in which the intensity of land development could either be increased or reduced.

Key Spatial Concept 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 Corridor bounded by an Urban Development Line (UDL).** The UDL is 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 accessible, 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 Cost- Surface Model, prepared by the Council for Scientific and Industrial Research for the eThekwini Municipality, indicates where it is cost effective to extend waterborne municipal services. As indicated in the diagram below, this study was one of the key informants of the UDL The UDL therefore 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 the growth patterns of the municipality over time but also for protecting agricultural resources beyond the UDL, ensuring food security and ensuring the municipality's resilience to climate change. As not all areas within the proposed Urban Development Corridor or UDL are currently

serviced, it is anticipated that development will be permitted in accordance with infrastructure availability and capacity and / or its planned incremental expansion.

- **A Rural Hinterland** with a different character, lifestyle and development intensity and where access is poor and servicing costs are high. Such areas are seen as important for protecting agricultural resources, ensuring food security, addressing social needs and building the resilience of communities.
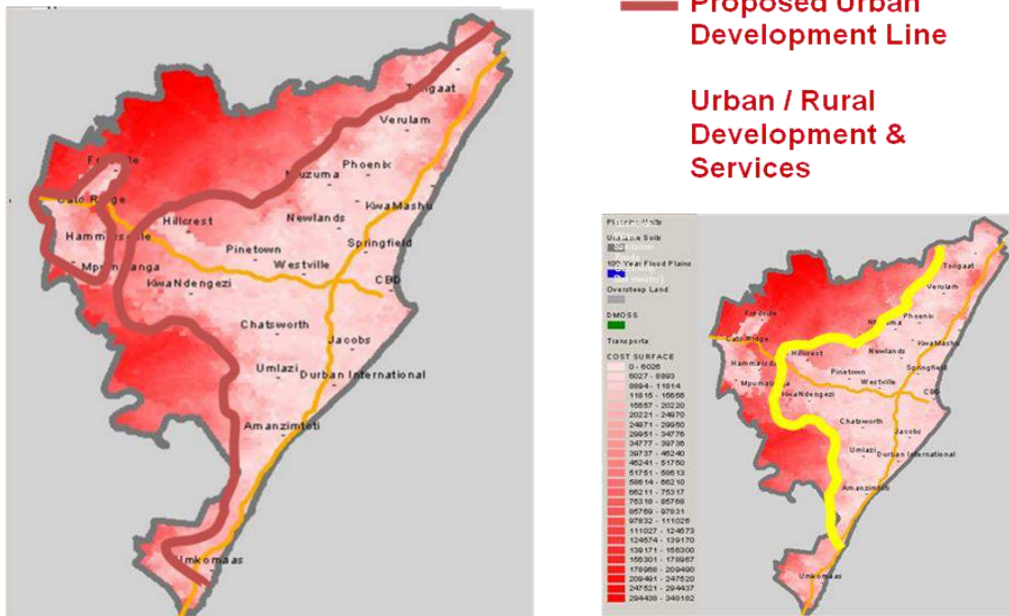
Figure 35: Proposed UDL Line
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

Figure 36: Spatial Development Concept
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The Spatial Development Concept highlights specific areas that require <u>targeted</u> intervention to assist in restructuring the urban form and guiding sustainable development throughout the municipality by:

- Identifying areas that need to be protected. These include key natural, heritage and environmental assets as well as agricultural and rural assets;

- Identifying areas where urban renewal, integration and spatial restructuring is needed;

- identifying areas where economic growth and investment will be pursued, and those where social investment will take preference through a hierarchy of urban and rural nodes and

- Identifying densification areas and public transport corridors where infill and densification should be pursued;

- Identifying new growth areas and areas for future development;

- Identifying the hierarchy and nature of roads, development corridors and nodes; and

- Identifying areas with existing infrastructure capacity to support compaction, integration and densification, as a way of restructuring the urban form, improving accessibility and ensuring sustainable development.

The Spatial Development Framework
The Revised Spatial Development Framework for the Municipality is attached as an Annexure to this report.
The strategic focus areas for our municipal SDF are**:**

- Identification of future land uses including areas for industrial expansion, mixed use development and residential infill and densification

- Spatial restructuring and targeted investment through the identification of restructuring zones, densification areas and mixed use public transport corridors, hierarchy of social and economic nodes, SEZ's, and Integration Zones.. The Dense Urban Integration Zone (which aligns with the proposed mixed use public transport corridors provides the basis for the first phase for spatial targeting, coordinated intervention and spatial integration

- 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, INK and Umlazi;

- The Port of Durban, the Back of Port area, Dube Trade Port and surrounds, Illovo South and Cato Ridge as key economic investment areas which require major investment;

- The identification of investment opportunity areas within Hammarsdale, Bartletts/Keystone, 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 the Integrated Rapid Public Transport Network (IRPTN) by improving its viability with densification along key transport routes such as the North and South public transport corridors and within major mixed use nodes and corridors ;This has guided the identification of the Dense Urban Integration Zone

- 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 desired spatial outcomes of the EMA. The strategies outlined below have been developed from an understanding of the development context and are guided by the policy framework pertaining to the SDF as outlined in chapter 1 of the full SDF Review 16/17 report.

The strategies are also guided by the SDF vision, to have by 2030 a ***socially equitable, environmentally sustainable and functionally efficient municipality that bolsters its status as a gateway to Africa.*** This vision is underlined by a set of principles as discussed above and in detail within Chapter 8 of the SDF Review 16/17 report. The strategies discussed below are intricately linked and do not exist in isolation of each other. Integration of the strategies occurs 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 and integrated 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 link between the strategic and operational framework for development. Secondly linkages should be established with IDP strategies. The role of municipal budgets and private sector investment to support the necessary infrastructure are the key instruments for unlocking the development opportunities and linking the strategic priorities and land use schemes with the implementation of the SDF.
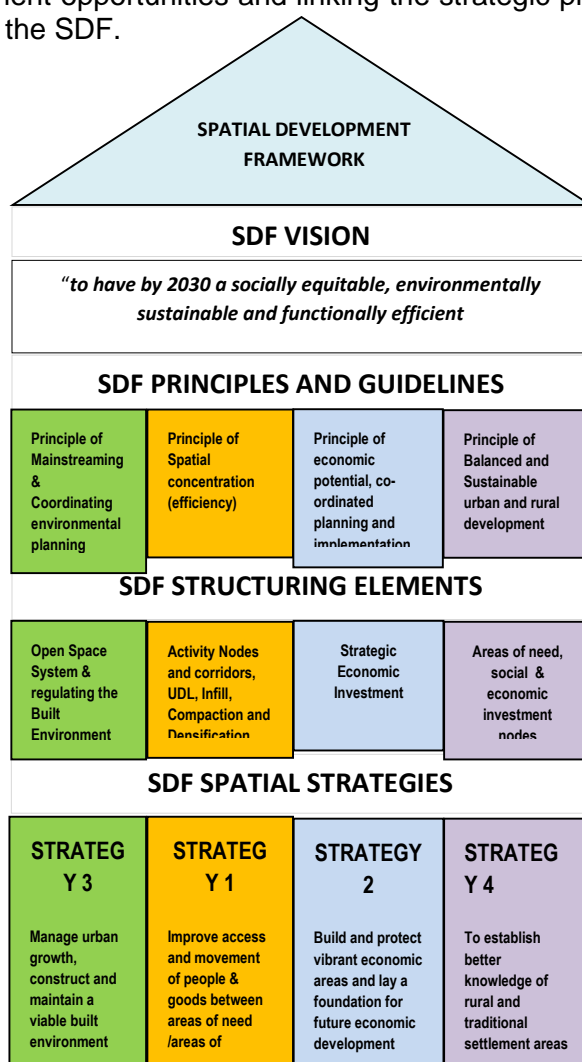

Figure 37: SDF Key Development Strategies
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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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 2, (see Chapter 8 of the SDF Review 16/17 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. • promote public transport links between disadvantaged areas and main economic nodes of the Municipality • Reduce the need to travel by vehicular transport • 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 Municipality 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 the 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. • Promote mixed use, working from home e.g. in the form of online work in zoning and land use management. • Identify and maintain non-motorized transport routes	• Integrated Transport Plan (2010/15) • EThekwini Housing Sector Plan (2011) • eThekwini Energy Strategy • EThekwini Environmental Services Management Plan • Built Environment Performance Plan (BEPP)

Spatial Development Plans

| 2.	**Implement 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 for housing 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, particularly in identified nodes and along transport corridors.	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 400m 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 encourages a mix of uses, access to social facilities and is accessible to public transport routes? • Identify mechanisms and processes to fast track the delivery and approval of subsidized housing applications	
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 neighbouring municipalities and other government spheres. • Improve the accessibility and efficiency of rail transport to allow for a move from road to rail in the longer term •	• In brown field developments, the freight route should be assessed against its impact on existing developments, and • In greenfields the freight route should be assessed against the future spatial role and intentions of the area. Land should be reserved for the development of the freight route.	

Figure 38: Planning Regions
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit
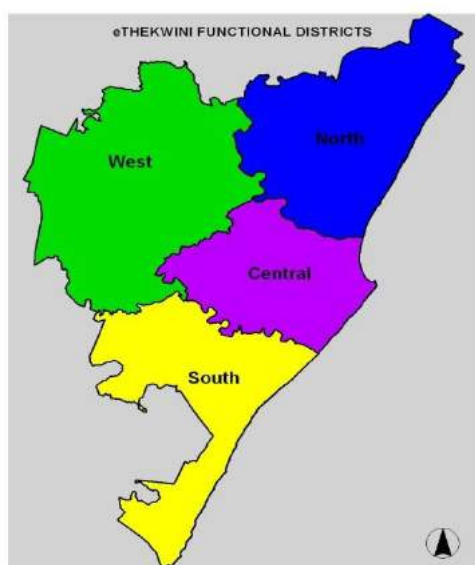
In the package of plans the SDF is translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.

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, 2011, 2012 and 2013.

The 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 Plan, Functional Area Plan or Special Projects and informs the preparation of Detailed Precinct Plans and Land Use Schemes.

SDP Process

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

The fourth minor annual review of the SDPs was conducted in the 2013/14 financial year and was adopted by Council in March 2014, a copy of the report is available on the city website and summarised in the full report of the SDF Review 15/16 to which reference should be made as part of this IDP.

Both the SDF and SDP reviews allow for a continual strategic refinement of the plans. Of critical importance, is obtaining city wide agreement on the Priority Areas for social, economic and infrastructure development in the next 5 years.

Priority Areas for development

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration Pinetown South Point Waterfront Cato Manor Regeneration	**South**	Umlazi Illovo South Umkomaas/Cragieburn Areas west of Umlazi (including parts of Folweni and Inwabi) Umgababa/Umnini Amanzimtoti
North	Bridge City Canelands and Surrounds Cornubia Dube TradePort and Surrounds (Inyaninga) Redcliffe Tongaat Industrial Tongaat Residential	**Outer West**	Cato Ridge Hammersdale Bartletts Hillcrest Shongweni Mpumalanga KwaXimba Inchanga Molweni Zwelibomvu uMzinyathi

Table 29: eThekwini First Phase (5-10 years) Priority and Strategic Focus Areas
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit
(Subject to further detailed cost investigation, phasing and servicing limitation)

A number of Phase 1 Priority Areas have been identified for development in the next 5 years. An initial study has revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged 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 have been undertaken with a view to gaining an improved understanding of the cost, timing and phasing of development across the metropolitan area:
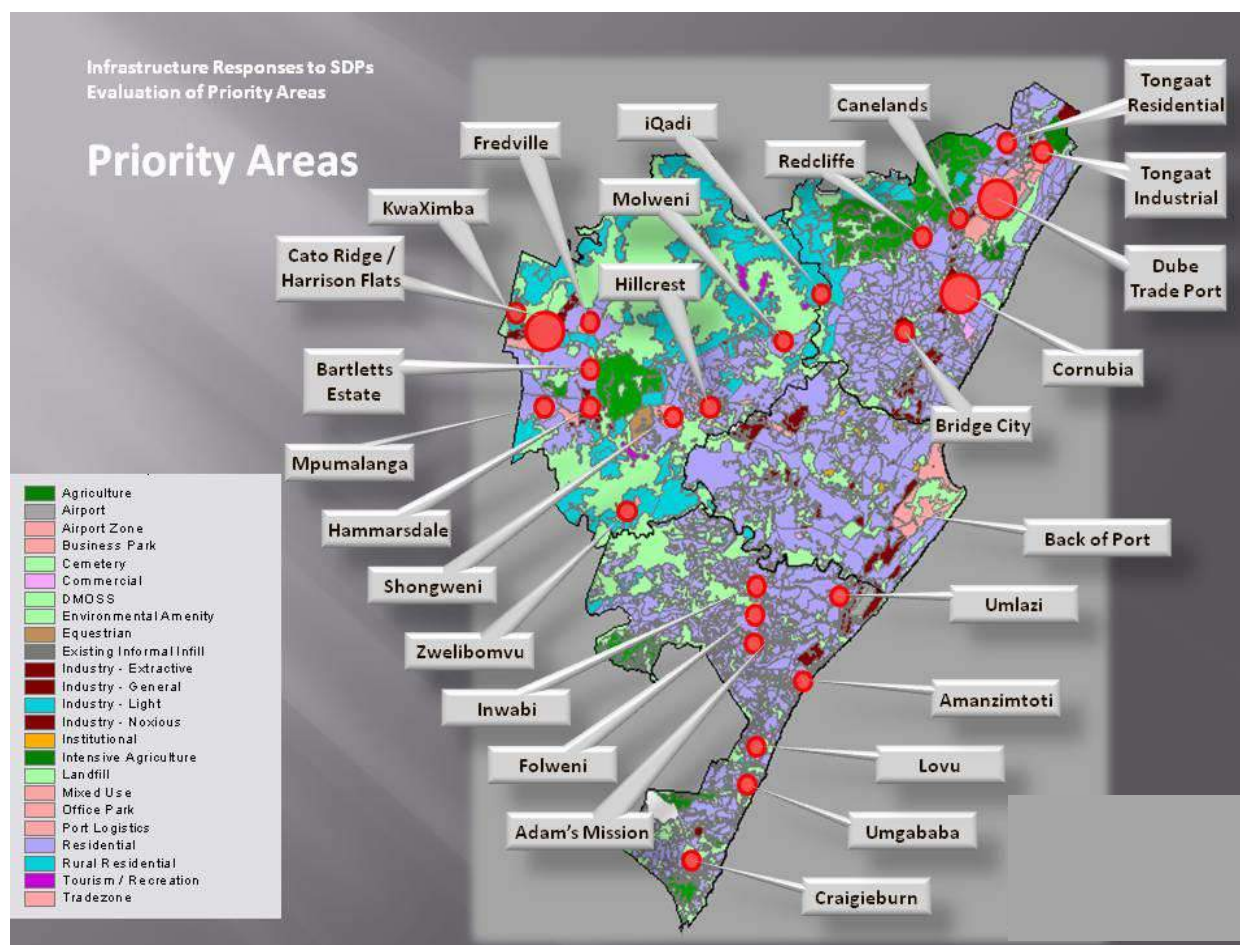
There has been significant progress with refining the Phase 1 priorities based on the following criteria:

▪ 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.

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, is a spatial and transport planning project, comprising of 3 Local Area Plans undertaken in parallel to an intensive transportation planning exercise and 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.

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. The Molweni Nodal Functional Area Plan responds to the social and economic challenges of the area by providing the much needed space for social and commercial facilities to promote investment opportunities in the area.

Special Projects

Special Projects have been identified as priority Municipal projects. Examples of special projects include the following:

- Special Projects within areas of urgent need of economic and social upliftment such as the Umlazi Regeneration Framework Plan, the Clermont KwaDabeka Regeneration Framework Plan, Amanzimtoti CBD Regeneration Study and the Thembalihle/ Duffs Road Urban Regeneration Study

- Areas where densification should be promoted to achieve a more compact, efficient, equitable and sustainable municipal structure. Such projects include the City Wide Densification Study, the Northern Public Transport Corridor Study Phases 1 and 2 and South Public Transport Corridor Study.

- The preparation of a Rural Development Strategy to respond to the social, economic, and environmental needs in rural areas.

- The eThekwini Industrial Spatial Strategy which aims at unlocking industrial development opportunities (both spatially and non-spatially) for the entire Municipality. 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 Municipality.

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

Cross-boundary planning and alignment with neighbouring municipalities

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. Consideration of issues in surrounding municipalities is important for the following reasons:

- To prevent conflicting initiatives and land uses 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:

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITIES THAT SHARE A BORDER WITH EMA	CROSS BORDER ISSUES
ILembe Municipality Local municipalities that are within iLembe include the following: • KwaDukuza • Ndwedwe • Maphumulo • eNdondasuka	Ilembe Municipality • The Regional Spatial Development Plan (RSDP, 2013) is a thirty year plan that will influence the Ilembe SDF • 2015 focus is on the rural towns of Ndwedwe, Maphumulo and Bamshela • 2016 focus is on Compensation Flats Industrial and addressing bulk water availability • The EM immediate neighbours are KwaDukuza and Ndwedwe Local Municipalities. KwaDukuza	Ilembe Municipality • Lack of water and sanitation resources and infrastructure identified. IM considers a Service Level Agreement with EM as the solution • The Western Bypass will open up the area to development and concentrates on the P253 and P100 as linkages into the interior. • Proposes 2km development on both sides of the R102 • The RSDP identifies fertile land for food security • Mapping is done in GIS format. Agreed to share shapefiles on mapping of the SDF. IL requires an agreement to share shapefiles with EM. KwaDukuza

- Is the strongest local municipality in iLembe economically,
- Houses the towns of Ballito and KwaDukuza (Stanger),
- Within the development parameters of the Aerotropolis
- Has a mix of coastal tourism, commercial, light industrial and agricultural activities. Shares northern border with EM.

Ndwedwe
- One of the rural/traditional/ agricultural Local Municipalities
- Has poor level of services and infrastructure,
- Has high unemployment,
- Tongaat Hulett Developments is buying tracks of land in Ilembe
- shares north western border with EM

Municipality is initiating this process.
- D'Moss will be taken into account in planning
- Need to look at costs of development i.e. rates, infrastructure etc. within a 5km strip abutting the municipal boundaries.

KwaDukuza
- Vision of an economic corridor along N2 & R102,
- Degree of unregulated economic and residential development may lead to conflict and competition between the municipalities.
- The southern Local Area Plan underway will respond to aerotropolis planning.
- Proposals at Compensation for 500ha of industrial development. This may not align with the land use planning on the EM boundary.

Ndwedwe

- Large proportion of residents in Ndwedwe employed in EM and cross boundary issues almost inseparable.
- Need to consider how the raising of the Hazelmere Dam wall will affect Nwedwe. Ndwedwe is awaiting a response from Umgeni Water.
- P100 offers potential for development as it can connect directly with Dube Trade Port

		• Poverty, unemployment, unregulated development all threatens the UDL and the environmental sensitivity of EM's northwestern border. • Identified the need for a cooperative agreement on the sharing of infrastructure and services. General planning issues to emerge: • The need to establish a common communication and co-ordination platform • The need for alignment of a common development concept at a regional scale and translate this into a binding spatial planning document • Establish a cross border urban-rural management committee to address a wide range of issues include climate change with the private sector involved where applicable • Enter into MoU regarding servicing, socio-economic and any other pertinent issues that may arise resulting from Cross Border Spatial Planning • Factor in political leadership and buy-in for cross border planning issues • Factor in geo-political aspects inclusive of socio-economic aspects which can and may influence development realized

- Cross border mapping (to include terminology of nodes, corridors and uniform colour coding)

- To consider the areas proposed for demarcation

- To hold special meetings to discuss development applications and proposals with specific reference to:-

a) Conservation Areas:-KDM Biodiversity and Open Space Plan and eThekwini DMOSS; Future developments in eThekwini to consider KDM and iLembe environmental layers as development proposals in eThekwini may have adverse effect on KDM and iLembe natural environment and vice versa.

b) New Planned Projects: The provision of bulks could influence influx of PDA submissions to the south of KDM where Tongaat Hullet is a major land owner

c) Infrastructure Development: Alignment of land use planning to iLembe services provision. Possible scenarios where for example major WTW or WWTW plants are located on either municipality but service the other. This could also have an effect as such infrastructure could be susceptible to development pressures in either municipality

d) Role of settlements: Housing plans vs housing subsidies

		e) Key Development Proposals: Wewe Driefontein Mixed Use Development and Tongaat Hullet Compensation Area **f)** Influence of Catalytic Projects: Dude Trade Port at its current state of development, DTP at 2035 and 2060 development horizon and rail transport **g)** Corridors and Linkages-PSEDS and PGDS: Role of the North South corridor in the context of the eThekwini-Umhlathuze corridor. Influence on space economy with regard to release of industrial. Need to ensure the sustainable management of industrial and residential land development between eThekwini and KwaDukuza Municipalities as well as R102. Need to strengthen East West Corridors.
UMgungundlovu Municipality Local municipalities within uMgungundlovu include the following: • uMshwathi • uMngeni • Mooi Mpofana • Impendle • UMsunduzi • UMkhambathini • 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 experienced an increase in population mainly because of its proximity to Pietermaritzburg and Durban which are the main centers of economy. • Unauthorised industrial development has taken place along the eastern boundary of Mkhambatini and is the subject of High Court action for demolition.	uMkhambathini • The eastern boundary of Mkkhabathini is set aside as commercial farms and agri-ecotourism which reflects the actual land use and is compatible with the proposed land uses on the western extremity of the eThekwini Municipality. • Cognisance needs to be given to the Big 5 Mayibuye Game Reserve on the north western boundary of Cato Ridge. Development which impinges on the skyline of this resource requires monitoring. • Greater emphasis needs to be placed on the Umbumbulu region

- The Umlaas Road development has adequate water supplies from the Umgeni Water pump station and reservoirs in that area,

- Although a sewage works has already been constructed to accommodate immediate development pressures in Umlaas Road, a new works of R60 million has been funded (in part), designed and reticulations plans finalised to accommodate the developable area identified in the SDF expansion plans which commences in the Camperdown locality.

- Development approved to date centres on Provincial main roads and are considered sufficient. ESKOM has not placed any restrictions on the supply of electricity to any proposed projects.

with its rapid urbanisation and impact on the R603 which serves as an alternative major route through the region

- Further ad hoc meetings are proposed to engage around development applications that may impact on both municipalities

- Need to collaborate on the SIP2 N3 Corridor Planning Initiative. N3 is the primary economic corridor to Gauteng, need for coordinated and integrated development.

General planning issues to emerge

- The need to establish one forum: consisting of the IDP, SDF and GIS representatives from Department of COGTA and relevant municipalities.

- The need for a Terms of Reference for the forum

- Cross border Mapping (to include terminology of nodes, corridors and uniform colour coding)

- Special meetings needed to discuss development applications and proposals along N3 corridor and/or encroaching the boundary of the municipalities. Specific emphasis is on Umlaas Road, Camperdown, Cato Ridge and Umbumbulu. This will also consider housing and bulk infrastructure projects as well as act 70 of 70 agricultural land.

		• It is also proposed that joint site inspections be undertaken on the identified strategic projects that could be a point of integration between the two Municipalities, with the aim of analysing and making possible land use adjustment to ensure sustainability and also to ensure that these projects will benefit the wider communities. It will also be important to also look at how the linkages between the two Municipalities can be improved to facilitate better access to the economic and social services between the communities of the two Municipalities. • To consider the areas proposed for demarcation
UGu Municipality Local municipalities within UGu include the following • Vulamehlo • uMdoni • Umzumbe • Umuziwabantu • Ezingolweni • Hibiscus Coast	uMdoni • The Municipality is located about 50 km from Durban, which makes it 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	The methodology for this alignment has been the collection of data through meetings held with the neighbouring municipalities. The meeting was held on the 27th of February 2015, with Vulamehlo and Umdoni Municipalities. The municipalities have agreed that joint planning and alignment is needed on the following issues: the IDP, SDF, GIS, and project Proposals. uMdoni • At the boundary of EM where the two municipalities abut 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 and service requirements.

- In follow up meetings it has emerged that development in the northern portion of Umdoni is dependent on a services level agreement with eThekwini.

- There are potential synergies from tourism and agricultural development that will be explored

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.

- There is s issue in terms of access routes for the areas that are within the boundary (eThekwini and Vulamehlo), making it difficult for the municipalities to share services and opportunities. This will be a challenge in future hence these areas will be under eThekwini and should be linked.

- There is a strong alignment of environmentally sensitive areas; the border between eThekwini and Vulamehlo also indicates an alignment potential of areas considered to be traditional agriculture (Vulamehlo) and future residential (eThekwini).

Vulamehlo
- Predominantly rural in nature
- Has limited services and infrastructure
- Has high levels of unemployment

- There is alignment in terms of land uses, eThekwini has rural residential which aligns with the Vulamehlo rural residential.

General planning issues to emerge:

- The need to establish one forum: consisting of the IDP, SDF and GIS representatives from Department of COGTA and relevant municipalities.

- A forum has been established between eThekwini, Vulamehlo, Ugu and Umdoni.

- Cross Border Mapping (terminology, colour coding etc) COGTA has convened a meeting to highlight their concerns and will make their analysis available on the website. They are also in a process of standardizing the mapping and colour coding requirements.

- To identify the areas proposed for demarcation that are functionally linked to eThekwini and currently serviced by EM

- To consider all areas proposed for demarcation

- To hold special meetings to discuss development applications and proposals with specific reference to:

  o Agricultural areas in decline-

  o Land reform issues

  o Use of rail for commuting and tourism purposes

		○ Umbumbulu and the COGTA process for the fomalization of towns

Table 30: Summary of cross boundary planning issues
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The Municipality has extensively engaged neighbouring municipalities, other key government departmental sectors and parastatals such as Department of Water and Environment Affairs (DWEA), Umgeni Water, ESKOM, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well as iLembe, KwaDukuza, iNdwedwe, Ugu, uMkhambathini and uMsunduzi local and district municipalities in the preparation of the spatial plans.

Further planning alignment and coordination will be addressed through the Strategic Infrastructure Planning process (SIP2) which involves all affected municipalities along the N3 corridor from the Port to Gauteng.

The municipality will explore, with COGTA's assistance, mechanisms for formally addressing cross boundary issues and alignment, one of which may be through the preparation of cross-boundary plans.

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 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 at this level that development rights become important proponents for development, statutory decisions and building plan approvals.

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. The current emphasis is now on environmental issues, infrastructural capacities and equally on impact of development.

Within the Council's area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See Map below):
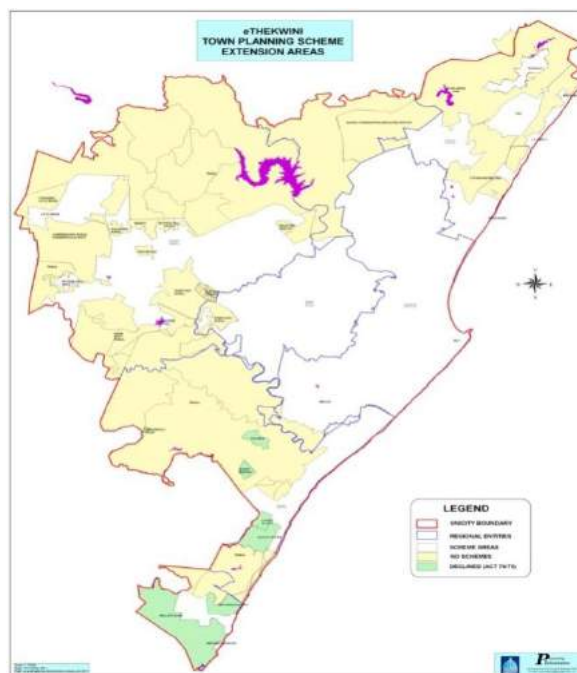
Figure 39: Town Planning Scheme extension Areas
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

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 as strategic land parcels cannot be released for development and this prevents rates for the Municipality and work opportunities for people.   Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

To date the City's 30 Planning Schemes have been consolidated into five (5) Schemes. The City's three hundred (300) LEFTEA areas as well as BCDA areas are also ready for adoption as part of the 5 Schemes. Work is soon to commence on incorporating the DFA Approvals in the City into the Schemes as well. The city has also prepared the first Primary Scheme which is a consolidation of all the R293 townships into formal Schemes. A Draft Scheme has also been prepared for the Traditional Area of Mnini. This Scheme directs development to safe and sustainable spaces within the area. The annual review and the performance of the North, South, Inner West and South Schemes, is currently being undertaken.

Spatial Planning Priorities and Budget Alignment Processes

Aligning the budget with the development need of the city has subsequently been undertaken at a number of levels:

- Community level

- Nodal level

- Spatial Analysis of the budget

- Spatially targeted instruments

COMMUNITY LEVEL- DEVELOPMENT AND BUDGETING

Zone Plans have been prepared for the entire municipal area. Zones Plans indicate 17 zones (or clusters of wards) across the municipal area. Profiles of 'Need' have been developed for each Ward /Zone together with the Capital Budget Spend in each Ward/Zone which details 'Delivery'. 'Need' has

been determined from the socio-economic information for each ward / zone and from expressed community priorities. Using the ward / zone profiles, the municipality has been able to map spatially the areas of "Need" and compare this with the "Delivery of Services" as a means of aligning the municipal budget to the developmental needs of communities. The analysis of the "Need" that exists within these geographic units (Ward & Zone Profiles), allows the municipality to assess how well it is "Delivering" in relation to the "Need", to identify the "Gaps" and determine the local area priorities. The analysis has revealed that some Developmental Needs are not adequately funded and the big gaps are largely around economic development/job creation/skills, health & welfare, safety & security and services to informal settlement.

- The greatest Developmental Need exists in Zones 2, 3 & 10. Accordingly, these Zones should receive high priority in the Capital Budget based on the geography of "Need" - an indicator combining indices of unemployment, income, infrastructure backlogs and social facility backlogs.

Figure 41: Breakdown of 2012/13 Capital Budget by Zone

Figure 40: Geography of Need

As of February 2013 a new process was proposed. This entails an analysis of 'Need' versus 'Delivery' in the 17 Zones for 2013/14-2015/16 budgets for 'Community-facing' projects (such as roads and sidewalks etc), obtain candidate projects and engage at a zone level with a view to finalising the Zone Plans and obtaining Council approval of the Zone Plan and Community Block Sum

At a nodal level a strategic level bulk infrastructure assessment of the 26 phase 1 priorities revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go beyond the envisaged short term priorities (5 years). Since 2009, the infrastructure assessment of the Phase 1 priorities has focused on refining the data base information and priorities across sectors, with particular focus on the following:

- Establishing current development pressures and realistic take up rates in the various regions to "ground truth" and further refine the anticipated phasing of development within each region in order to inform the likely demand for infrastructure.

- Refining the criteria for prioritization by establishing which sectors of the economy will make the greatest impact on job creation and regional wealth and determining which geographic areas require infrastructure in order to meet the city's imperatives of reducing unemployment. This process was trying to reach alignment across sectors in terms of the priorities identified

- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities could be provided in the short term while new infrastructure was being built;

- As a further criterion for prioritization, investigating the opportunities for spatial restructuring including how the municipality might support public transport corridors and housing densification around these corridors;

- Understanding and responding to the public housing and basic services programmes since these are reliant on bulk infrastructure and establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified;

- Further investigating opportunities to grow the municipal rates base which in 2009/10 grew by a mere 1%. If the rates base does not expand it begins to limit the ability of the municipality to maintain and expand its social programme.

- Several meetings have been held with the key municipal sectors to inform more realistic development phasing based on likely demand and in particular growing the rates base and prioritized public housing initiatives with impact and scale.

- In addition, consideration has also been given to private sector plans and the likely take up rates in the Phase 1 priority areas with a view to seeking greater alignment in unlocking the development potential of these areas.

The eThekwini Municipality is updating the Prioritization Decision Matrix with the most recent SDF/SDP's and are adding more filters in order to get better alignment across sector strategies, budgets and National (SIP2) and Provincial initiatives. In addition to the work done above the eThekwini Municipality has also embarked on an analysis of the current and past budget spend and the identification of mechanisms for achieving greater internal alignment.

This process is often referred to as the "Blue Skies Process" to which reference is made in Chapter 1 of the SDF Review report. Translating the Blue Skies process into projects was an attempt to use spatial budgeting to identify key investment locations in order to drive spatial transformation, address social, economic and environmental imperatives, and address inefficiencies in service provision.

Taking its cue from the Blue Skies Process the following strategic outcomes or criteria were identified:

- Intensify, Densify and Regenerate the Existing Urban Centres and Key Corridors

- A strategic approach around the development of greenfields projects

- Mitigate Apartheid Spatial Planning and Mitigate the Urban-Rural Divide

- Promote Social Inclusion

- Connect the City

- Retain Existing Jobs and Grow New Ones

- Grow the Rates Base

These strategic outcomes were then turned into overarching criteria and used to identify Key Urban and Rural Investment Locations in alignment with the SDF key investment areas. Projects were then identified inside the Key Investment Locations. The key urban and rural investment areas that measured up closely to these criteria are illustrated below. In addition, there are projects and programs

that affect or support Multiple Investment Locations such as the IRPTN, D'MOSS, freight routes and agricultural areas.
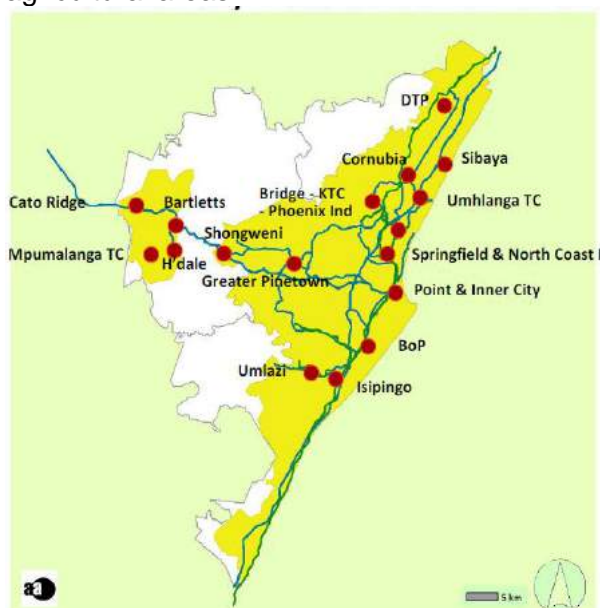
Figure 42: Urban Investment Locations
Source: Development Planning

Figure 43: Rural Investment Locations

The projects listed already enjoy attention and were sourced from a number of municipal plans (SDF, SDP, sector plans etc.) and then assessed in terms of the 2011/12 and 2012/13, MTEF up to 2013/2014. This assessment demonstrated a mismatch between the spending on key spatial locations and public sector investment in other areas of the city – a total of R2.94 billion being spent outside of the key investment locations. It was further noted that project life-cycles tend to be much longer than MTEF or even IDP periods, and it was not clear if the current mechanisms are effective for keeping long-term projects in view and in funds.

The process then explored possibilities for redirecting the budget to key investment locations and city wide projects through project savings in non-key investment locations and / or reviewing, coordinating and consolidating projects and their budgets to achieve maximum impact. This process further highlighted the need to examine the projects and budgets outside of the key investment locations with a view to identifying cost savings and/ or, if slower capital expenditure is possible etc.

Building on the previous work undertaken, in 2013/14 the eThekwini Municipality embarked on a further exercise to spatially capture and represent the capital budget in order to assist with the SDF review and assist the municipality advance on its work in trying to spatially align investment and achieve the desired urban form.

The ultimate objective of this project was to assist with the monitoring and evaluation of the Municipality's long term spatial development goals and with reviews and refinements of both the SDF and the MTEF Capital budget. The assessment has also taken account of the Built Environment Performance Plan and the principle of Integrated City Development and Expenditure as required by National Government. A key aspect of the analysis was an assessment of whether the MTEF Capital budget is promoting the SDF objectives and other spatial targeting instruments such as, the National Treasury's Integration Zones, or inhibiting them. The City is pursuing a number of spatially targeted instruments including the identification of integration zones, mega/catalytic projects relating to Human settlement, economic investment and transport within these integration zones. Details of these spatial instruments can be found in Chapter 8 of the SDF 2016/2017
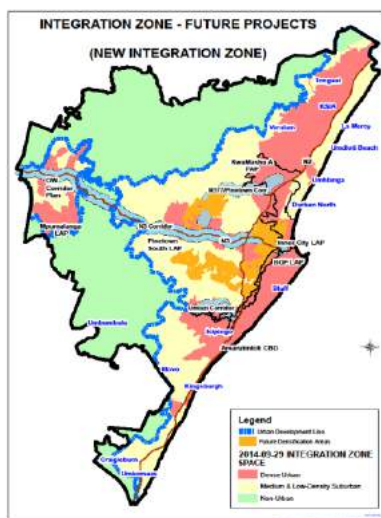
Figure 44: Integration Zone and Alignment with Planning Projects

An evaluation of the spatial location of city expenditure concluded that the projects and programmes supported by the city are largely in alignment with the SDF and Integration Zones. Processes to further refine the details on how to implement the catalytic projects and achieve further integrated and spatially targeted investments are currently underway through the preparation of the Built Environment Performance Plan and recent establishment of a Project Support Team dedicated to the implementation of projects. The BEPP bridges the gap between the IDP & Budget giving effect to the strategic and spatial intent of the SDF and partially fulfilling the requirements of the Capital Investment Framework as required in terms of the MSA (32 of 2000). This will see the translation of the spatial priorities and lower order spatial plans into programmes and projects (many of which are already underway).

This forms a summary of the SDF. The detailed report along with the plans and projects underpinning this SDF and which carries through its intentions at a more detailed level can be accessed on the municipal website. (http://www.durban.gov.za/Resource_Centre/reports/Framework_Planning/Pages/default.aspx)

Programme 1.2: Ensure the long term sustainability of the natural resource base

Natural resources are the primary platform for Durban's sustainable growth and development. This includes the provision of poverty alleviation opportunities for the most vulnerable households, and a means to buffer negative impacts associated with climate change. EThekwini Municipality (EM) is therefore committed to ensuring the long-term sustainability of the natural resource base through concerted efforts in a number of key areas. This includes protecting important terrestrial and aquatic natural environments within the eThekwini Municipal Area (EMA) in order to secure a sustained supply of ecosystem services (ES) services for Durban's residents and visitors. This sustainable development approach gives effect to eThekwini Municipality's Constitutional and other legislated obligations 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 sustained provision of ecosystem goods and services, biodiversity (simply defined as plants, animals and micro-organisms) must be conserved and managed. Delivery of optimal ecosystem goods and services depends on functional ecosystems with high biodiversity. The D'MOSS implementation strategy aims to achieve and ensure such optimal ecosystem functionality and biodiversity conservation.

The total terrestrial and aquatic areas falling within the D'MOSS plan is in the order of 75 000 ha of which an estimated 53% is physically undevelopable. More than 90% of this total area is in private or communal ownership. The objective of the D'MOSS plan is to protect the identified open space areas through a variety of tools such as education, awareness, incentives, targeted land acquisition, supportive valuation and rating approaches, conservation servitudes and other town planning mechanisms. The Proclamations of nature reserves, and establishment of public-private partnerships, are also promoted as part of efforts to protect Durban's environment. A newly established Stewardship Task Team has developed a plan to work with eZemvelo KZN Wildlife's Stewardship Programme, as well as private and communal landowners, and has initiated pilot projects to gain experience with the approach. 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.

Appropriate management of environmentally significant areas and open space corridors is also critical. Over and above the work of the Municipality and various other role-players, a number of dedicated poverty alleviation programmes, e.g. the Working for Ecosystems Programme, have been established with a specific focus on environmental management. The importance of these programmes is that, in addition to improving environmental quality, they address unemployment through provision of training and job opportunities. Training is essential for delivery of high quality work and the integration of environmental, social and economic outcomes (see the relevant section of the 'Situational Analysis' in the IDP for more details) and has helped eThekwini Municipality to deliver on its local green economy objectives. The work undertaken in these programmes empowers local people to build communities that are more resilient to the short and long-term effects of climate change. This is achieved through their improved understanding of a) climate change and b) how the natural environment acts as a buffer against disasters resulting from climate extremes and slow onset changes such as drought.

The successful control of invasive alien species (IAS) is key to conserving biodiversity and ensuring optimal ecosystem functionality. The threat that IAS pose is significant and growing, and can impact on biodiversity and human wellbeing. The Municipality's Invasive Species Framework Strategy provides a roadmap for how control of IAS can be achieved, as is required by national legislation. Relevant environmental policy development as well as advocacy and communication efforts are also critical in furthering these efforts. A second focus area is the restoration of natural ecosystems, implemented under the auspices of the Community Reforestation Programme. This work also aims to explore optimal ways to establish and manage indigenous forests within the urban context. This includes research on novel ecosystems, and on how human-ecological systems can contribute to sustainable development targets.

In order to effectively measure and validate the implementation approach used, eThekwini Municipality has embarked upon a research programme, in partnership with the University of KwaZulu-Natal (the Durban Research Action Partnership or DRAP). The programme seeks to: a) research critically important biodiversity and ecosystem assets, b) understand the impacts of climate change and socio-economic upliftment within the context of the local environmental work discussed above, c) build local research capacity including developing skills and competency of both UKZN and Municipal participants, and d) maximise high quality research opportunities for students and researchers.

In addition to targeted biodiversity interventions, eThekwini Municipality also recognises the importance of ensuring that the City's strategic spatial planning adequately considers the critical role that the natural environment plays in underpinning cross-sectoral sustainable development in Durban. The proposed Strategic Environmental Assessment (SEA) will be used as a way to improve understanding of the role of natural ecosystems in contributing to human wellbeing and development and identify ecosystems where the city is at risk of approaching and exceeding key environmental thresholds. The outcomes of

the SEA will be used to inform strategic decision making and planning processes . The SEA process is intended to begin in 2015/2016.

The Sustainable Horizons Project, initially inspired by emerging global thinking around planetary boundaries and environmental thresholds, is intended to provide an indication of whether Durban's current development trajectory is likely to remain within, or to exceed, local environmental thresholds. This work has since evolved to focus on developing a tool that can help to show progress towards a viable and improved future in Durban, with the intention being to develop and implement an integrated indicator system that measures sustainability performance across social, economic and environmental indicators. The model has been developed, but is still undergoing further exploration to refine and embed the system in the operations of the eThekwini Municipality whilst ensuring that internal capacity is built in order to be able to use the model. The outputs from the Sustainable Horizons project will help to inform the development of the SEA.

The key development challenges facing the world, and in particular, cities, in the 21st century include, global economic recession, high levels of inequality, rapid urbanisation, growing informality, loss of the natural environment and climate change. These challenges are complex and their impacts are largely unpredictable and uncertain. Urban resilience is emerging as an integral response in addressing the development challenges in a rapidly changing world. Resilience will focus on how cities prepare for present and future change; it will involve an integration of different agendas, new partnerships, and finding new and innovative ways of doing things. This is particularly important, given that the past responses are no longer an appropriate indicator of the challenges cities will face in the future. The natural environment also plays an important role in reducing risk, enhancing resilience and ensuring sustainable communities in urban areas. Durban's participation in the global '100 Resilient Cities' programme also acknowledges the fact that, in order for the natural environment to be appropriately included in city planning and decision-making, there is a need to build an enabling context in which this can occur. Addressing fundamental developmental challenges such as governance and inequity are key to this work. The resilience work also provides a platform to explore how we approach challenges, how we work across boundaries and how we form new partnerships to build a city that is better equipped to respond well to future change. A key output from this work will be a 'Resilience Strategy' for Durban.

Programme 1.3: Manage and regulate the built environment

Development applications may be separated in "planning applications" and "building applications." Planning applications being those required to confirm that a proposal conforms to land use/scheme requirements or where rezoning or special consents are needed.

Land use clearance is a prerequisite to the submission of a building application.

In 2015 a total of 15 093 building applications were submitted of which 99.97% were decided upon within statutory timeframes. This translates to only 4 applications having exceeded timeframes.

In order for the local authority to approve an application the Act requires that the local authority must be satisfied that the application complies with both the Act and any the applicable law.

The responsibility for achieving compliance is that of the applicant and any delays as a result of an application being refused cannot be attributed to the local authority.

Determining whether or not a building application complies with any other applicable laws may require input from a number of stakeholders, some of whom are external to the municipality. This can prove to be both challenging and time consuming and is an area that is receiving attention.

It is in the interest of statutory compliance, public safety, and neighbourhood amenity to ensure that an effective and efficient system that integrates town planning, environment and building control is in place which enables quality decisions to be made within the shortest possible time. Much effort is being put into integrating and standardising systems across the municipality in the most effective way in order for this to be achieved.

Processes are being re-engineered to be more responsive, to improve turnaround times where necessary, to enhance the attractiveness of the Municipality from an investment perspective that promotes development that sustains our natural and amenity resource base.

Accordingly 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 systems and the growing disregard for legal compliance by property owners

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 including the development of an efficient and effective electronic system is underway. In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system. It is also important that processes are made known and can be understood by those who use them.

The Municipality has developed and implemented processes and procedures in response to the legislative changes in order to ensure that all stakeholders comply with these requirements. These systems are being monitored and managed on a regular basis in order to ensure compliance.

The Municipality has developed, implemented and manages an effective and efficient building control compliance system to combat inefficiencies and ineffectiveness of the fragmented enforcement system and growing disregard for legal development practices.

The lack of the presence of Building Control in the previously under serviced areas has been identified and a programme has been put in place in order to increase the visibility and delivery of services specifically with regard to safety of life and property.

In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system.

Due to a lack of coordination of services, a need for Multi-disciplinary integration of services from various departments was established and implemented in order to achieve a common goal for compliance and for efficient service delivery.

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 Municipality. eThekwini Municipality has a policy and bylaws that regulate outdoor advertising to enhance the value add of outdoor advertising within the municipal area. Therefore it strives to ensure that there is maximum compliance with policy and bylaws pertaining to advertising.

STRATEGIC FOCUS AREA: CLIMATE PROTECTION PLANNING

Programme 1.4: 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; infrastructure, together with coastal vegetation, is 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 for connecting habitat corridors. It is also apparent that our existing knowledge base to manage these changes is insufficient, and should be augmented by dedicated focussed research. 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.

EThekwini Municipality views the issue of climate change in a serious light and has developed an integrated mitigation and adaptation Durban Climate Change Strategy 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. In this respect, the climate protection programme has initiated a number of ecosystem-based adaptation initiatives that aim to protect Durban's biodiversity from climate change impacts, whilst at the same time providing co-benefits in terms of job creation and an expansion of ecosystem services associated with these projects. Developing relevant knowledge products based on primary research will be critical in order for appropriate no-regrets management decisions to be reached. In this respect, the Environmental Planning and Climate Protection Department has established a number of climate change-focussed research programmes under the Durban Research Action Partnership (DRAP) which is a transdisciplinary research initiative between the Municipality and the University of KwaZulu-Natal.

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 by 114 mayors representing over 950 local governments worldwide. Since then, a total of 341mayors, elected government officials and local authority organisation leaders, have signed the Charter. This has resulted in a current total of 1069 signatories from local government authorities and cities from 45 countries, with the majority of signatories from within developing nations. The DAC commits signatories to ten principles of climate change adaptation action at the local level with the aim of supporting local authorities to respond effectively to climate change. In order to fast track implementation a 'Networks of Networks' model has been adopted in which cities that are leaders in climate change adaptation in a region serve as Durban Adaptation Charter Regional Hubs. City-to-city exchanges and partnerships have been facilitated between the Regional Hub cities in order to promote shared learning and the exchange of information regarding climate change adaptation. In addition, in order to facilitate similar at a more localised scale within regions, sub-national Local Compacts have been promoted to encourage learning and action. This approach has been submitted as the 'Hub and Compact' model for funding within ICLEI – Local Governments for Sustainability's Transformative Actions Programme. Thus far Southern African, East African, South American and Northern American Regional Hubs have been established, and plans to establish West African and South East Asian Hubs are underway. In addition Local Compacts are established in Broward County in North America and the Central KwaZulu-Natal Climate Change Compact in Southern Africa.

SDBIP Project Matrix

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

Strategic Focus Area	Programme	Project
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. Preparation of Local Area Plans
		1.1.3. Preparation of Functional Area Plans
		1.1.4 Undertake Special Projects
		1.1.5. Undertake Special Projects
	1.2. Ensure the long term sustainability of the natural resource base	1.2.1. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP)
		1.2.2. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation
		1.2.3. Land Acquisition and rezoning to secure critical environmental assets
		1.2.4. Regular state of biodiversity reporting
		1.2.5. Influence city planning to address environmental sustainability and resilience
	1.3. Manage and regulate the built environment	1.3.1. Meet scorecard stipulated processing time frames for applications
		1.3.2. Enhance signage opportunities on Council owned assets and Provide support to Citywide Programs (a)Clean My City Campaign (b)UMZ
		1.3.3.Inspect all completed buildings and initiate the process for the valuation of buildings for rating purposes within 30 working days from date eligible for valuation.
		1.3.4. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ
	1.4. Develop and implement a	1.4.1. Implementation of the Durban Adaptation Charter (DAC).

Strategic Focus Area	Programme	Project
Climate Protection Planning	Municipal Climate Protection Programme	1.4.2. Development of the Durban Climate Change Strategy

Plan 1 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop, manage and regulate the built and natural environment	2825	3500	3675
Climate protection planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop, manage and regulate the built and natural environment	447461	460431	480997
Climate protection planning	167001	178320	190080

Plan 1 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop, manage and regulate the built and natural environment	70438	59848	54015
Climate protection planning			

Reviewed Scorecard:

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

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline	Annual Target 16/17	5 Year Target 16/17
Cross cutting	Develop, manage and regulate the Built and Natural Environment	1.1 Spatial Transformation and Integration	100	16/17 SDF Review completed	SDF Annual review completed
Basic Service Delivery		1.2. 100% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2	99.94	100% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than 500m2	100% of all building applications meet statutory timeframes
		1. 3. Production of the Annual State of Biodiversity (SOB) Report	100	Produce SOB Report	Produce SOB Report
		1.4.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	New KPI - No baseline	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases	Full Statement or spot Summons submitted to Metro Police within 21days for 100% of cases

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline	Annual Target 16/17	5 Year Target 16/17
		1.5. Identify and Facilitate advertising opportunities on Council owned land/Assets	95	Two Advertising Tenders Published represented as 25% x4 = 100%	2 Advertising contracts awarded
		1.6 All buildings completed are initiated for valuation and rating purposes consequentially towards a positive growth on the rates base and valuation role.	New KPI- No baseline	100% of all buildings completed are initiated for valuation purposes within 30 days from date of final inspection.	100% of all buildings completed initiated are for valuation purposes within 30 days from date of final inspection.
	Climate Protection Planning	1.7 Implement a Municipal Climate Protection Programme	100	Develop the Durban Climate Change Strategy Implementation Plan	Development of a strategic implementation plan for the adaptation component of the Durban Climate Change Strategy.

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 ➤ Ensure the long term sustainability of the natural environment ➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Manage and regulate the built environment	➤ Manage and regulate the built environment

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 a Municipal Climate Protection Programme ➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Manage and regulate the built environment	➤ Manage and regulate the built environment

Plans/Strategies/Policies Applicable to Plan One

Environmental Management Policy

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.

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.

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.

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.

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.

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.

eThekwini City Densification Policy

The City Density Strategy is intended to guide and inform the structuring of the metropolitan area from a metropolitan (strategic) as well as regional point of view. It is therefore closely linked to the eThekwini Municipality's Spatial Development Framework and Package of Plans system; however its application and interpretation should be dealt with similarly to that of the SDF. The strategy provides guidelines and norms for locating various forms of human settlement density from a strategic point of view, as well as suggests an approach to practical and realistic implementation interventions and tools, which inform

and guide more specific density proposals within relevant Spatial Development Plans (SDP), Local and Functional Area Plans (LAP/FAP) and Precinct Development Plans (PDP).

Built Environment Performance Plan

The BEPP is a brief, strategic overview of the built environment that is aimed to enhance inter-governmental relations so as to improve the performance of the metropolitan municipality's built environment. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements. The outcome is to improve spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form.

BEPP is a therefore a critical instrument for identifying catalytic projects and investment priorities and an important tool to shift the investment focus to spatial targeting and integration. It bridges the gap between the IDP & Budget giving effect to the strategic and spatial intent of the SDF and as well as partially fulfilling the requirements of the Capital Investment Framework as required in terms of the MSA (32 of 2000).

While the focus of the 2014 BEPP processes was on planning for spatial transformation, the 2015 BEPP will now focus on accelerating the implementation of catalytic interventions. To this end the 2015/16 – 2017/18 BEPP seeks to refine, enhance and consolidate the content of the baseline BEPP established in 2014/15.

Durban Metropolitan Open Space Systems

The D'MOSS is a network of green open spaces incorporating areas of high biodiversity value (private and public owned), linked together in an ecologically viable network of open spaces and is composed of a variety of habitat types. The first Metropolitan Open Space System (MOSS) in Durban was produced in 1979 by the former Wildlife Society and was primarily focused on protecting already known conservation-worthy areas of the metropolitan area. Since then development activities in the EMA have increased significantly which is in line with the accelerated national economic growth. The impact of this growth on the open space asset in eThekwini can be measured by the number of development applications that have fallen within the DMOSS during a given period of time. This DMOSS is used to ensure controlled approval of certain applications. D'MOSS is a provision of the town planning schemes where there is a scheme area (in terms of the Planning and Development Act no 6 of 2008) and outside of the scheme areas it is a policy of council. The strategy of including biodiversity and ecosystem services into municipal planning is also embedded in national legislation viz.chapter 3 of the National Environmental Management: Biodiversity Act (Act 10 of 2004).

Framework Strategy and Action Plan for the control of Invasive Alien Species

Invasive Alien Species (IAS) are species not indigenous to a location, area, or region. IAS are problematic throughout the world, with detrimental impacts on natural resources, economies (e.g. agricultural pests, costs of control), public health (e.g. disease outbreaks, consumption of toxic plants), and biodiversity. The challenges relating to successful management of IAS are many and varied. This Strategy seeks to address various aspects of such management as a means successful control of these organisms within the boundaries of the eThekwini Municipality (EM).

PLAN 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.

Why this plan?

This plan is necessary to grow employment, alleviate poverty and ensure an equitable distribution of wealth for all citizens in eThekwini. Ultimately, eThekwini should be the leading metropolis in creating more jobs, decent work and sustainable livelihoods over the next twenty years. The National Development Plan places a huge responsibility on Local Government to be an effective instrument of change in achieving socio-economic transformation.

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.

As the City weathers the regional and global economic impacts, it has to ensure that economic development endures through aligning with economic plans from the other spheres of government and optimizing a tailor-made mix for eThekwini based on their recommendations for sustainable economic development.

The global financial crisis during 2008/09 and the Eurozone crisis has led to reduced output growth, rising unemployment and increased public debt and in order to recover from these, the City has to strive to reach its share of the job targets as set out in the *New Growth Path 2010* and the *National Development Plan (NDP) 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.

Nationally, there are many challenges that impact on the local economy, specially the uninterrupted supply of electricity. This will be significant for Durban as it is the second most attractive manufacturing location in the country and electricity disruptions has harmful impacts on the secondary sector. Other challenges and opportunities relate to resolving the energy crisis; revitalizing agriculture and the agro-processing value chain; advancing beneficiation or adding value to our mineral wealth; more effective implementation of a higher impact Industrial Policy Action Plan; encouraging private sector investment; unlocking potential SMMEs, cooperatives, townships and rural enterprises and state reform and

boosting the role of state owned companies, ICT infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as Operation Phakisa aimed at growing the ocean economy and other sectors.

The African National Congress January 8th Statement in 2016 reaffirmed a commitment to the goals and objectives of the NDP as an overarching plan and a vision to realise the ideals of the Freedom Charter to put in place a society that belongs to all who live in it. Some of the key initiatives of the NDP are already being implemented such as the major infrastructure development programme, as well as the state-led industrial policy.

These ambitious targets set by national government to be realized by 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 suite of programs and projects for which the eThekwini municipal region may set the foundation over the next 5 years towards sharing in the national vision while realizing specific gains in the short term.

The need for this Plan (Plan 2) within the e*Thekwini Integrated Development Plan 2016/17* is unpacked within 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 and intelligence, facilitating partnerships, maximizing the benefits of infrastructure development, nodal and corridor development, investment promotion and facilitation, enterprise and sector development such as the film industry, automotive, chemicals, creating a competitive tourism sector and ensuring sustainable livelihoods.

The various economic development objectives for the eThekwini region as set out in Plan 2 are expected to be reinforced by announcements from the National Minister's 2016 Budget speech for both the short- and long-term prospects relating to the less energy-intensive sectors such as tourism, agriculture, light manufacturing and housing construction. Climate change research is also boosted by the allocation of R296-million over the next 3 years for the oceans economy. The mining and petroleum beneficiation projects received an amount of R2.7-billion over the medium term. The Minister has also budgeted R4.7-million for the recapitalization and development of farms. For the manufacturing sector an amount of R10, 2-billion has been set aside for manufacturing development incentives and support for growing service industries such as business outsourcing and in addition the Manufacturing Competitiveness Enhancement Programme will spend R4, 5-billion to assist 1,450 companies with financial support to upgrade facilities and skills development. Special Economic Zones (SEZs) were allocated R3, 5-billion over the medium term for infrastructure development.

Following the adoption of the eThekwini's *Economic Development and Job Creation Strategy* in 2013, the *Economic Implementation Plan* has been finalised and will guide the recommendations from the Strategy most of which will be embedded in the programmes for Plan 2. This strategy was critical in identifying key areas of concern that the City needed to address. Most notably, the Strategy sought to place the city on a new growth path driven by strong and well informed economic leadership. A key feature of this strategy was a strong focus on improving the productive sectors of the local economy. Manufacturing is a very significant sector of the EThekwini economy and employs over 186,000 people, contributing about 18% of our total formal employment in 2014. In terms of GDP output our manufacturing region is second to Johannesburg – last year the City's manufacturing GDP was approximately R75 billion compared with Johannesburg's R91 billion.

Strategic Focus Area: Providing Economic Leadership and Intelligence

This strategic focus area is in line with local government's priority regarding the need for job creation and, in line with the national emphasis and mandate, takes a strong pro-investment stance and provides leadership that steers the city into a period of prosperity where unemployment is reduced and consequently the challenges of poverty and inequity are also reduced. This includes the provision of pertinent economic intelligence that helps decision makers in their decision-making processes. It also monitors progress and reports on issues such as job creation and investment inflows. Apart from information, there is the provision of economic analysis and opinions by experts as and when necessary.
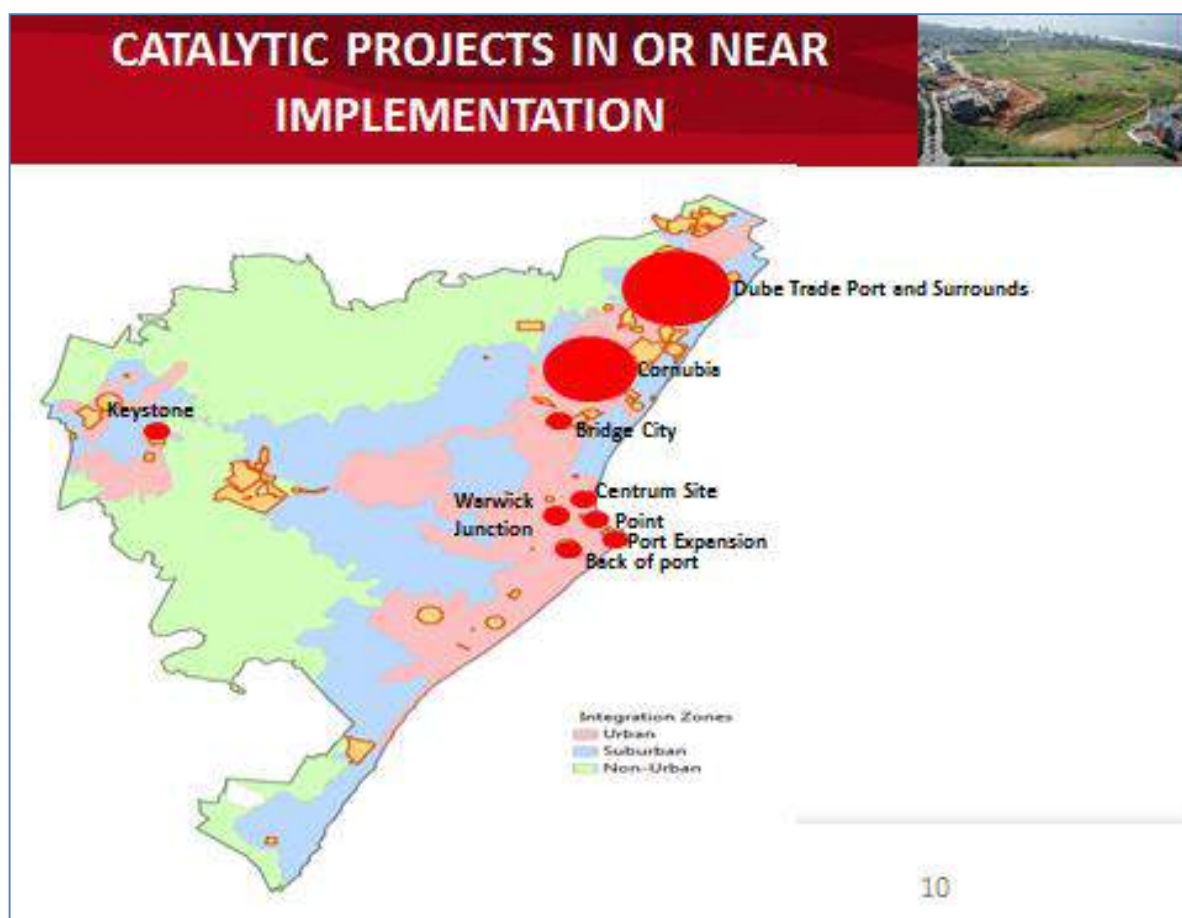
Figure 45: Strategic Economic Interventions
Source: eThekwini Economic Development Unit

Programme 2.1: 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 Economic Development and Investment Promotion Unit's (EDIPU'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, and monitoring the performance thereof. The Department's Economic Development and Growth in eThekwini (EDGE) publications will feature topical issues of the day that are impacting on the global and local economies.

Strategic Focus Area: Facilitating Private Sector Investment and Partnerships

A key change in the approach of the Municipality will be in the way it approaches and interacts with investors. This has been a major weakness in the current system where strategic investors are forced to follow queues, spend lengthy periods of time where applications are being processed and have applications refused on the basis of a comment by an official within a particular department at an operational level. Decisions on major investments must be made strategically, giving due consideration for technical issues.

Programme 2.2: Investment promotion and facilitation

This programme focuses on the facilitation of investment into the development of an LIV Solar Farm Business Plan. It also provides on-going support to local investors and investment into key catalytic projects. A key programme is development facilitation support throughout the physical investment services offered by the Investment Promotion Dept. with the ED&IPU. Specific attention and support will be provided to developers in ensuring a smooth development application process involving commenting and feedback from line functions.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 domestics and foreign direct 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 2 main investment promotion and facilitation projects that give effect to these Strategic Goals, plus the KwaZulu-Natal Investment Strategy are namely:
- Investment Promotion and Marketing
- Foreign Investor Attraction & Support

The other aim 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.

Strategic Focus Area: Leverage, Influence and Facilitate Key Infrastructure Development and maximise the Local Benefit

Ensuring that the maximum local benefit can be achieved from investment in infrastructure in key areas to unlock priority projects is important in assisting the City achieve the goals as set by the NDP. In order for this is occur, the City must facilitate the creation of economic opportunities within both public and private sector developments, and undertake Economic Impact Assessments for key developments to ensure that the anticipated benefits are being achieved. The type of activities required by the City are therefore investigation and pursuit of local economic opportunities arising from the development of the dig-out port; Cornubia; freight route; SEZs, etc., pursuit local benefits of national and provincial government projects, creation of employment in construction through infrastructure projects (EPWP and related projects), and the continual monitoring the impact of key developments.

Programme 2.3: Urban Renewal

The inner city is an engine of the regional economy and requires significant investment. Over the past 10 years the levels of public sector investment have been much greater than private sector investment. The overall objective of the inner city revitalisation should be to create a 24 hour inner city which is safe, clean and is a centre for working, living, entertainment and culture. The Inner City is also home to the primary tourism assets of the region and a hub for office and business activity. As the inner city is still the economic face of the eThekwini region, there is potential to reach critical mass in terms of optimising the mixed-use nature of the area. The City must also, through this programme, ensure the provision of support to facilitate investment into key catalytic projects and encourage investment into key strategic infrastructure projects. This relates to support for the development of the Cornubia mixed use project, support to further development of Dube Trade Port (DTP) and the Aerotropolis, support to the development of the Integrated Rapid Public Transport Network (IRPTN), facilitating of the phased provision of bulk infrastructure to support development in the North, facilitation of the phased provision of bulk Infrastructure to support development in the N3 Corridor (Shongweni; Hammarsdale; Cato Ridge), and the promotion of IT connectivity.

Strategic Focus Area: Enterprise and Sector Development

This Strategic Focus Area comprises of the following core programmes: facilitating industry skills and economic inclusion, enterprise development, trade and sector development, managing the bulk fresh produce market, and managing the informal economy. As such, this is a critical focus area and the City must ensure that the key projects relevant to each programme are sufficiently budgeted for, are implemented effectively, and monitored and maintained to review successes and failures.

Programme 2.4: Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritised sectors

The programme strives to stimulate economic growth in key activity sectors aligned with the KwaZulu-Natal Industrial Development Strategy, namely the automotive sector, ICT, tourism, agriculture and agri-processing, chemicals, metals, creative industries (crafts, film, TV and music), clothing and textiles, and wood, pulp and paper the maritime sector.

Different approaches will be followed on a sectoral basis, as some industries are in decline, such as textile and clothing, while others, such as the film industry. This programme is also cognisant of the

focus on the green economy and the impacts on climate change and is crafting various strategies and initiatives to address this significant challenge.

Programme 2.5: Facilitating Industry Skills and Economic inclusion

The skills challenge that current exists permeates through all facets of society and addressing it requires co-ordinated and targeted intervention from all spheres of government, the private sector and society. With regard to eThekwini's role, this programme will aim to respond to the need for a larger and more skilled workforce, while encouraging young professionals, artisans, etc, to stay within the city. This is important in creating quality rate payers and in addressing the triple challenge of poverty; unemployment and inequality. In addition, inclusion is important in ensuring that women are integrated effectively into the workplace. As such, key interventions include implementation of empowerment initiatives and the creation of partnerships and investing in strategic skills development.

Programme 2.6: 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. This programmes speaks to supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

Programme 2.7: 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.

Programme 2.8: Socio-Economic Development through the Creation of Sustainable jobs within various Sectors.

This programme attempts to monitor the construction activity from the city's Expanded Public Works Programme (EPWP) to determine the number of sustainable jobs created from the capital and other expenditure such as national and provincial grants.

Programme 2.9: Enterprise Development

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. Through this programme a platform is created for small 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 2.10: Special Purpose Vehicle to support, market and promote the local film and digital media industry

The Durban Film Office (DFO) is a Special Purpose Vehicle of the eThekwini Municipality, launched in 2003 and is mandated to position Durban as a globally competitive film city with a view to boosting tourism, job creation and the development of core skills and SMME's. Various initiatives relating to marketing and communication, outreach programmes and collaborative projects have been planned by the office.   The DFO's 2013/2014 activities focused on development initiatives that aim to promote the establishment of a motion picture and media hub in Durban that will expedite the development of local producers, the attraction of national and international funding bodies for critical skills training, and the creation of products for local and international consumption.

The key outputs of these projects will ensure capacity building and skills development of local producers, directors and screenwriters, increased export quality products from the continent and ultimately position the city of Durban as a center of excellence for the financing, sales, distribution and marketing of motion picture and new media products. As part of this vision, one of the key focus areas over the next three years is to identify opportunities to increase the City's market share in terms of the rapidly growing digital innovations in the motion picture sector.

Strategic Focus Area: Developing a Competitive Tourism Sector

The City has a comparative advantage in the tourism industry, particularly related to domestic tourism. The tourism sector is important in improving the consumer economy, rates base and quality job opportunities. This programme aims to strengthen and create a more competitive tourism sector, target high value markets and diversify the tourism products.

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 a 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 city, providing a high standard of service offerings by the tourism industry.

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 important 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.

Programme 2.11: Tourism marketing

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

These key drivers are essential in transforming the image of the City from that of a local beach resort destination into an all year round, high profile, internationally-recognised and competitive destination.
In so doing, we need to project the image of the destination as a lifestyle destination that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

Durban Tourism will work co-operatively with all roleplayers in the tourism field, from hotels to activity organisers, to commercial enterprises and event organisers, to ensure that maximum leverage is obtained for the City and its stakeholders. All the activities we undertake will be quantifiable in terms of their economic impact and they will continue to raise the profile of the Durban brand through sustainable marketing in the developing niche markets such as business and incentive tourism.

It is essential that all people in the City are made aware of the importance of tourism. Many of our key cultural and historical places of significance are in disadvantaged areas and will need infrastructural as well as management and tourism training to nurture a new culture of tourism through EPWP type programmes like Working for Tourism etc. These routes need to be given priority in order to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history.

Strategic Focus Area: Facilitating Development in Priority Nodes and Corridors

This strategic focus area aims to fast-track the development rights for projects that meet multiple goals for economic development and social integration.

In terms of regional development, focus will be on the Hammarsdale- 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. 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. 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.

Specific programmes are promotion of investment in priority nodes and corridors, ensuring township development, and inner-city revitalisation.

Programme 2.12: Promoting Investment in Priority Nodes and Corridors

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 – to focus primarily on town centre renewals and tourism nodes and corridors.

Strategic Focus Area: Facilitating Sustainable Livelihoods

Programme 2.13: Ensuring Township Development

Due to the apartheid legacy, the former township areas were developed as dormitory residential areas with an insular focus with minor retail activities and basic social services. As a result they have weak and under-developed economies and are not well integrated into the existing economy. This programme aims to improve the business environment within the township areas and create a conducive environment (through active facilitation and direct interventions) for growth. Some of the interventions required to achieve township development through building on the momentum created through investment in key township nodes and corridors, focusing on sector projects which facilitate the development of opportunity sectors such as the furniture industry, motor repair, agro-processing, and ICT, and facilitating new investment into townships, to increase local benefits in development.

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 livelihoods development programme 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.

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

Strategic Focus Area	Programme	Project
Providing economic leadership and Intelligence	2.1. Provide Economic Intelligence and a Strategic Economic Framework	2.1.1 Provide a strategic economic framework
		2.1.2. Provide economic intelligence
		2.1.3. Facilitation of Innovation Programme
Facilitating Private Sector Investment and Partnerships	2.2. Investment Promotion and facilitation	2.2.1 Investment Promotion and Marketing
		2.2.2 Foreign Direct Investment Strategic Action Plan
		2.2.3 Local existing Investor Support
Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits	2.3. Urban Renewal	2.3.1. Facilitate Revitalization of the Inner City
		2.3.2 Cornubia
		2.3.3 Warwick Development
		2.3.4 Inner-City LAP, Regeneration Strategy & Implementation Plan
Enterprise and sector Development	2.4. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	2.4.1. Automotive Sector Development Support
		2.4.2 Chemical Sector Development Support
		2.4.3. Maritime Sector Development Support
		2.4.4. Furniture Sector Development Support
		2.4.5. Fashion Sector Development Support
		2.4.6. Clothing and Textile Sector Development Support
		2.4.7. Agri Processing Sector Development Support
		2.4.8. Business Process Outsourcing Initiative
		2.4.9 ICT Sector Initiatives
		2.4.10 Durban Leisure, Entertainment and Tourism Sector Development
		2.4.11 Green Economy Sector Development Support
	2.5. Facilitating Industry Skills and Economic Inclusion	2.5.1. Implementation of Empowerment initiatives
		2.5.2 Fashion Development Program
		2.5.3. Creative Arts Development Program
		2.5.4. Construction Development Program
		2.5.5. Tourism Development Program
	2.6. Managing the Informal Economy	2.6.1. Provide support to the informal economy
	2.7. Managing the Bulk Fresh Produce market	2.7.1. Enhancement of Facility
		2.7.2 Providing a platform to enable the Sale of Fresh Produce
	2.8. Socio-Economic Development through the creation of sustainable jobs within various sectors.	2.8.1. Expanded Public Works Programme

Strategic Focus Area	Programme	Project
	2.9. Enterprise Development	2.9.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development
		2.9.2. Provision of Support Services to Small Enterprises and Cooperatives
	2.10. Special Purpose Vehicle to support, market and promote the local film and digital media industry.	2.10.1. Marketing & Communications
		2.10.2. Market Access and Audience Development
		2.10.3. Content Development Programmes
		2.10.4. Film Permitting Services
Developing a Competitive Tourism Sector	2.11. Tourism Marketing	2.11.1. Expansion of the Tourism Sector
		2.11.2. Marketing of eThekwini as a Tourism Destination
Facilitating Development Priority Nodes and Corridors	2.12.Promoting investment in priority nodes and corridors	2.12.1. Town Centre Renewals
		2.12.2 Tourism Nodes & Corridor
Facilitating Sustainable Livelihoods	2.13 Ensuring Township Development	2.13.1 Neighbourhood Development Partnership Grant(NDPG)
		2.13.2 Rural Development

Plan 2 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	383454	438276	538052

Plan 2 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	964383	1046724	1125577

Plan 2 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	335606	360911	384194

Reviewed Scorecard:

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

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016/2017	5 Year Target 16/17
Local Economic Development (LED)	Providing Economic Leadership and Intelligence	2.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2016/17	100	Achievement of SDBIP Targets during 2016/17	An efficient and user-friendly economic database for the Municipality and public
		2.2. The number of jobs created through the municipality's local economic development initiatives including capital projects	17270	18386	18386
	Enterprise and Sector Development	2.3. Support, market and promote the local film and digital media industry via the projects as outlined in the SDBIP for 2016/17	100	Achievement of SDBIP Targets during 2016/17	Achievement of the projects as outlined in the SDBIP
		2.4. Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region	100	Achievement of SDBIP Targets during 2016/17	Industrial Development Programme to achieve a synergistic relationship between local economic development and the identified sectors

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016/2017	5 Year Target 16/17
		2.5. The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	6200	6200	Completion of the projects as outlined in the SDBIP
	Facilitating Private Sector Investment and Partnerships	2.6. Facilitate Private Sector Investment Development Partnerships through a set of projects as outlined in the SDBIP for 2016/17	100	Achievement of SDBIP Targets during 2016/17	Achievement of the Projects outlined in the SDBIP
	Facilitating Development in Priority Nodes and Corridors	2.7. Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region	72.29	Achievement of SDBIP Targets during 2016/17	Achievement of the projects as outlined in the SDBIP
	Leverage, influence & facilitate key infrastructure development and maximise the local benefit	2.8. Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal Region as outlined in the SDBIP for 2016/17	58.33	Achievement of SDBIP Targets during 2016/17	Realisation of sustainable benefits from Strategic Projects in selected areas in the City
	Facilitating Sustainable Livelihoods	2.9. Facilitating Industry Skills and Economic inclusion as is outlined through the projects in the SDBIP for 2016/17	100	Achievement of SDBIP Targets during 2016/17	An increased number of SMMEs capacitated and exposed to various markets in the local and national economy

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016/2017	5 Year Target 16/17
		2.10. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives as outlined in the SDBIP for 2016/17	100	Achievement of SDBIP Targets during 2016/17	An efficient, enabling platform for the Informal Economy to function in the municipal region
		2.11. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector as outlined in the SDBIP for 2016/17	100	Achievement of SDBIP Targets during 2016/17	An efficient, enabling platform for businesses in the Fresh Produce industry
	Developing a competitive tourism sector	2.12. Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal Region, as outlined in the SDBIP for 2016/17	100	Achievement of SDBIP Targets during 2016/17	100% Achievement of identified projects in the tourism and related sectors as outlined in the SDBIP

Municipal Entity: UShaka Marine World

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
GOVERNANCE AND PUBLIC PARTICIPATION	ENTERTAINMENT To provide a "World-Class" entertainment to guests which is line with the theme of the park	22.1.Survey guests and obtain 95% "overall park experience" positive guest satisfaction.	Achieved overall 95% park experience satisfaction from the surveyed guests	To survey 500 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests.	To survey 500 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests
	Events To introduce and implement "World-Class" events that will attract guests, especially after normal park operating hours	22.2.Hold 4 anchor events	2	To hold four anchor events	To hold four anchor events
	Occupational Health and Safety Standards	22.3.Not exceed 10 lost time injuries	11	To not exceed 10 lost time injuries	To not exceed 10 lost time injuries
	Clean audit opinion	22.4.Achieve a Clean audit opinion for prior financial year.	Achieved	To achieve a clean audit for the prior financial year	To achieve a clean audit for the prior financial year
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.5. Compilation of effective Employment Equity plans and reports for Top Management	86	To achieve 71% of the designated group at Top Management level	To achieve 71% of the designated group at Top Management level

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.6.Compilation of effective Employment Equity plans and reports for Senior Management	64	To achieve 76% of the designated group at Senior Management level	To achieve 76% of the designated group at Senior Management level
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.7. Compilation of effective Employment Equity plans and reports for Middle management	95	To achieve 87% of the designated group at Middle Management level	To achieve 87% of the designated group at Middle Management level
	To retain DMTP critical technical skills, required for long-term sustainability of the park and minimise skills exodus	22.8.Retention of key DMTP technical personnel.	89% of retention achieved	To achieve 80% retention of key critical posts identified	To achieve 80% retention of key critical posts identified
FINANCIAL VIABILITY AND MANAGEMENT	MARKETING To develop and implement a comprehensive marketing and promotions strategy that will ensure achievement of annual budgeted footfalls and revenues.	22.9.Achievement of budgeted admissions.	Achieved 92% of budgeted admissions	Achievement of adjusted budgeted admissions	Achievement of adjusted budgeted admissions
		22.10.Achievement of budgeted footfall.	New KPI-No baseline	Achievement of budgeted footfalls.	Achievement of budgeted footfalls.
	REVENUES To achieve budgeted revenues in the	22.11.Achievement of Budgeted Ticketing Revenue.	Achieved 94% of adjusted budgeted revenues-Ticketing	Achievement of adjusted ticketing budgeted revenues	Achievement of adjusted ticketing budgeted revenues

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
	following areas that are key drivers of the business: Ticketing, Food & Beverage, Merchandising, and Rental Income	22.12.Achievement of Budgeted Food and Beverage Revenue.	Achieved 83% of adjusted budget YTD	To achieve 100% of adjusted budgeted revenues for Food & Beverage Income	To achieve 100% of adjusted budgeted revenues for Food & Beverage Income
		22.13.Achievement of Budgeted Merchandising Revenue.	Achieved 88% of adjusted budget YTD	To achieve 100% of adjusted budgeted revenues for Merchandising Income	To achieve 100% of adjusted budgeted revenues for Merchandising Income
		22.14.Achievement of Budgeted Rental Income.	Achieved 103% of adjusted budget	To achieve 100% of adjusted budgeted revenues for Rental Income	To achieve 100% of adjusted budgeted revenues for Rental Income
	PROFIT: To ensure that the entity achieves budgeted Earnings Before Interest, Tax, Depreciation and Amortisation to Revenue (EBITDA) ratio.	22.15.Achieve budgeted Earnings Before Interest, Tax, Depreciation and Amortisation (EBITDA) to Revenue ratio.	New KPI-No baseline	To achieve budgeted EBITDA	To achieve budgeted EBITDA
	WORKING CAPITAL MANAGEMENT To ensure that all debtors are collected timeously	22.16.Manage F&B debtors days against targeted debtors days	New KPI-No baseline	To ensure that all F & B debtors are collected within 30 days.	To ensure that all F & B debtors are collected within 30 days.

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
	and all creditors are paid within legislation requirements.	22.17.Manage sponsorship debtors days against sponsorship contracts	New KPI - No Baseline.	To ensure that all sponsorship debtors are collected according to the terms of each sponsorship contract	To ensure that all sponsorship debtors are collected according to the terms of each sponsorship contract
		22.18.Manage rental debtors days against targeted debtors days	100	To ensure that all retail debtors are collected within 30 days (except those that have followed the legal route)	To ensure that all retail debtors are collected within 30 days (except those that have followed the legal route)
		22.19.Manage creditor payment days against legislated payment days.	New KPI-No baseline	To ensure that all creditors are paid within 30 days of receipt of a valid invoice.	To ensure that all creditors are paid within 30 days of receipt of a valid invoice.
LOCAL ECONOMIC DEVELOPMENT	PROCUREMENT To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets	22.20.Increase procurement from disadvantaged businesses (level 1 to 5)	Achieved 89% for the period ending June 2015	To procure 85% of all goods & services from historically disadvantaged businesses (level 1 to 5)	To procure 85% of all goods & services from historically disadvantaged businesses (level 1 to 5)

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
	VILLAGE WALK To maximise occupancy percentage of all lettable space	22.21.Manage actual occupancy of lettable space against available	Achieved 99% occupancy	To achieve 95% of occupancy of lettable space in the Village Walk	To achieve 95% of occupancy of lettable space in the Village Walk
		22.22.Supply an appropriate quality of water to maintain a world-class oceanarium, subject to port operations and sand pumping schedules	New KPI - No Baseline.	Water quality (Ammonia levels) of incoming water below 0.3mg/l	Water quality (Ammonia levels) of incoming water below 0.3mg/l
	TECHNICAL SERVICES	22.23.Ensure functional life support system components through scheduled maintenance	100	100% preventative maintenance undertaken as per the maintenance schedule.	100% preventative maintenance undertaken as per the maintenance schedule.
		22.24. Maintain a functional water intake and reticulation system, providing an appropriate volume of water to maintain a world-class oceanarium, subject to port operations and sand pumping schedules	97	Monitor well points system to extract minimum of 4.4 million litres/day on 96% of days	Monitor well points system to extract minimum of 4.4 million litres/day on 96% of days

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
	To retain SAAMBR critical technical skills, required for long-term sustainability of the park and minimise skills exodus	22.25.Retain key SAAMBR technical personnel	100% retention	To achieve 90% retention of key critical posts identified.	To achieve 90% retention of key critical posts identified.
BASIC SERVICE DELIVERY	Aquarium - Large Exhibits	22.26.Provide large aquarium exhibits, which are optimally stocked with attractive and educationally stimulating organisms	All 7 large exhibits stocked and open to the public 100% of the time	Ensure that, at any one time in the year, 5 large exhibits are open	Ensure that, at any one time in the year, 5 large exhibits are open
	Aquarium - Small Exhibits	22.27.Provide small aquarium exhibits, which are optimally stocked with attractive and educationally stimulating organisms	43 small exhibits optimally stocked and open to the public 100% of the time	Ensure that, at any one time in the year, 35 small exhibits are open	Ensure that, at any one time in the year, 35 small exhibits are open
	New Exhibits	22.28.Provide at least one new aquarium exhibit each year, optimally stocked with attractive and educationally stimulating organisms	1 new exhibit opened - sea horse exhibit	To develop at least one new exhibit each year	To develop at least one new exhibit each year

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2015	Annual Target 2016/2017	3 Year Target 2018/2019
	Dolphins Shows	22.29.Deliver conservation orientated, entertaining and educational dolphin shows to guests	803	To do 760 dolphin presentations a year except when pool down for maintenance.	To do 760 dolphin presentations a year except when pool down for maintenance.
	Penguin presentations	22.30.Offer penguin feed presentations to guests	1095	To do 760 penguin presentations a year except when pool down for maintenance.	To do 760 penguin presentations a year except when pool down for maintenance.
	Seals presentation	22.31.Present entertaining and educational seal shows to guests	772	To do 760 seal presentations a year except when pool down for maintenance.	To do 760 seal presentations a year except when pool down for maintenance.
	To maintain recognition as a centre of excellence in marine conservation, education and live animal displays	22.32.Maintain recognition as a centre of excellence in marine conservation, education and live animal displays	Yes	Yes	Yes
	Stimulating Community Awareness of the Marine Environment through education	22.33.Ensure that schools footfall as per adjusted budget is achieved	150330 learners	130 949 learners	130949

NOTE: Targets are aligned to the entity's 3 year business plan.

Municipal Entity: ICC Durban

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016 / 2017	Five Year Target (15/19)
Economic Development	Economic Impact & Sustainability	21.1 Economic Impact- Contribution to GDP calculated by independent research organisation compared to budgeted target	4.6	4.1	5
		21.2. Total delegate days-Number of national and international delegate days as calculated in independent economic impact assessment compared to budgeted target	New KPI- No Baseline	1 350 000	1 550 000
		21.3. Jobs created-Number of direct and indirect jobs created compared to budgeted target	10 874	9 000	9 500
Transformation & Development	Human Development	21.4. Human Capital Development-Percentage of the training budget that has been spent	157.43	85	85
	Transformation	21.5. B-BBEE Level certification	2	3	3
	CSI	21.6. Graduate Programme-Total number of graduates engaged in financial year	New KPI- No Baseline	21	25
	Human Development	21.8. Staff Performance-Percentage of staff performing at 3 and upwards	89	77	77
Financial Viability & Sustainability	Business Growth	21.9. Revenue-Actual revenue generated	155.73	180.6	193.3
	Cost Containment	21.10. Operating Expenditure-Actual operating expenditure (excl. cost of sales, rates & depreciation) as a percentage of Revenue (excl. recoverables)	62.79	66	66
	Business Growth	21.11. Capital expenditure budget-Percentage of the capital expenditure budget that has been spent.	39.11	82	82

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016 / 2017	Five Year Target (15/19)
Governance	Governance & Compliance	21.12. Unqualified Audit-Achieve Unqualified Audit from the AG	Yes	Yes	Yes
Financial Viability & Sustainability	Business Growth	21.13. Media Coverage-Rand value Rm of effective media coverage achieved	33	28	30
Service Delivery	Customer Centricity	21.14. Service excellence-Weighted average percentage rating achieved for customer satisfaction	93.9	89	89
Transformation & Development	Compliance	21.15. ISO 9001-ISO certification retained	Yes	Yes	Yes
		21.16. TGCSA 5-Star Grading (Tourism Star Grading Maintained)	5	5	5
	B-BBEE Procurement	21.18. B-BBEE Procurement-Procurement from Level 1 - 5 suppliers / service providers	86	78	78
	Human Development	21.19. Employment equity-% of Top Management & Senior Management Black:%	71.42	60	60
		21.20. Employment equity-% of Top Management & Senior Management Female:%	57.14	50	50
		21.21. Employment equity-% of Total Staff Compliment Disabled: %	0	2	2
Financial Viability & Sustainability	Business Growth	21.22. Gross Margin - Gross margin as a percentage of revenue	72	68	68
	Cost Containment	21.23. Utility Consumption-Reduction in percentage usage of electricity	5	2	2

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016 / 2017	Five Year Target (15/19)
	Business Growth	21.24. Occupancy-Total net m² sold against total net m² available within main halls and meeting rooms across the complex	43.2	43	43
Governance	Governance & Compliance	21.25. Risk Management-Risk management and mitigation. % Tasks completed on due date as listed on the Task Risk Register	63	85	90
Service Delivery	Maintenance	21.26. Planned Maintenance-Complete tasks as per the annual maintenance plan	100	82	90
Transformation & Development	Compliance	21.27. ISO 14001-ISO certification retained-Certifications are audited on an annual basis where certification is valid for 12 months from recertification date.	Yes	Yes	Yes
		21.28. ISO 22000-ISO certification retained-Certifications are audited on an annual basis where certification is valid for 12 months from recertification date.	Yes	Yes	Yes
		21.29. HACCP-HACCP certification retained	Yes	Yes	Yes
		21.30. AIPC Certification-AIPC Gold Quality Status	Yes	Yes	Yes

NOTE: The five year term for the entity differs from that of the Municipality.

Municipal Entity: Moses Mabhida Stadium

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016/2017	5 year target
LOCAL ECONOMIC DEVELOPMENT	Jobs - Creating job opportunities	23.1. Number of job opportunities created	5000	5000	5000
	Retail Space - Increase occupancy	23.2 To maximise occupancy percentage of all lettable space	75	75	75
	Event venues	23.3 To increase the percentage of events booked at the stadium and its precinct	New KPI - No Baseline.	10% increase in event bookings.	10
GOVERNANCE	Occupational Health and Safety Standards	23.4 To obtain a Disabling Injury Frequency Rate (DIFR) score of lower than 6.0	<6	<6	<6
	Customer satisfaction	23.5 Survey guests and obtain more than 92% positive guest satisfaction.	1233 surveys / 92% customer satisfaction	92	92
	Create an efficient, effective and accountable administration	23.6. Ensure the implementation of audit recommendation at MMS	100	100	100
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Human Capital Development	23.7 To conduct a total number of 10 trainings per annum as per 2015'16 WSP training plan	New Unit of Measure- No Baseline.	10	10

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 2016/2017	5 year target
		23.8 .Ensure risks are identified and mitigated according to the risk plan and monitor milestones	100	100	100
	Student Programme	23.9. Total number of students engaged in financial year as per the approved plan	2	10	10
FINANCIAL VIABILITY AND MANAGEMENT	Expenditure (cost control)	23.10. Actual operating expenditure not to exceed approved budget	Yes	Yes	Yes
	Capital expenditure budget	23.11. Capital Expenditure percentage spent vs budget for financial year	100	100	100
	Debtors	23.12 Ensure that all the collection steps are taken against clients with outstanding invoices	100	100	100
	Debtors	23.13 Ensure that all event invoices are paid prior to the event date	100	100	100

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	➤ Provide economic intelligence and a strategic economic framework ➤ Investment promotion and facilitation ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Enterprise development ➤ Managing the bulk fresh produce market ➤ Tourism marketing ➤ Urban renewal ➤ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors ➤ Facilitating industry skills and economic inclusion ➤ Special Purpose Vehicle to support, market and promote the local film and digital media industry	➤ Provide economic intelligence and a strategic economic framework ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban renewal	➤ Promoting Investment in Priority Nodes and Corridors ➤ Managing the bulk fresh produce market	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development	➤ Managing the informal economy ➤ Socio-economic development through the creation of sustainable jobs within various sectors ➤ Special Purpose Vehicle to support, market and promote the local film and digital media industry

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	➤Provide economic intelligence and a strategic economic framework ➤Investment promotion and facilitation ➤Facilitating industry skills and economic inclusion ➤Enterprise development ➤Managing the bulk fresh produce market ➤Tourism marketing ➤Special Purpose Vehicle to support, market and promote the local film and digital media industry ➤Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	➤Provide economic intelligence and a strategic economic framework ➤Managing the informal economy ➤Socio-economic development through the creation of sustainable jobs within various sectors	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban renewal ➤ Managing the informal economy	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban Renewal	➤ Provide economic intelligence and a strategic economic framework ➤ Investment promotion and facilitation	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban renewal

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 & Job Creation Strategy:

The strategy seeks to; provide direction on the strategic issues and where large-scale investments are required to enhance the economy; to deal with the softer issues that improve competitiveness; to encompass spatial economic issues, and to address underdevelopment and neighbourhood level local economic development (LED). While the strategy proposes programmes aimed at poverty and underdevelopment to address the current problems, it also seeks to put in place programmes that are aimed at expanding the formal economy to increase the absorption of the formally employed. There is also greater urgency in addressing the persistent problems that cause unemployment. The objective of this Economic Development and Job Creation Strategy is to set out a new growth path for the EMA, based on a long-term approach, but within an implementable time-scale of 5 years.

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 Municipality. 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 (REDS) 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.

Durban Tourism Visitor Marketing Strategy 2013-2020

The Visitor Marketing Strategy has been created to drive our marketing initiatives and to position Durban as a global tourism destination, which will project growth in international and domestic visitor numbers. The following elements formed the basis of this strategy:

- Culture, history and heritage;
- Beach destination;
- Events;
- Meetings, incentives, conferences and events(MICE); and
- Source markets.

PLAN 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, 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 Living Conditions 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[7] and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

STRATEGIC FOCUS AREA: MEET INFRASTRUCTURE & HOUSEHOLD SERVICE NEEDS AND BACKLOGS

Programme 3.1: New Integrated Housing Development

The goal is to build 5000 new serviced low income houses in 2016/17 and totalling approximately 32,000 by 2016/17. These houses are subsidised by the KwaZulu Natal Department of Human Settlements (DoHS) for low income earners who are first time home owners and meet the criteria as set down by the DoHS. The Municipality provides additional funding for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

The upgrading and development 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 to more distant locales. This is dependant on land acquisition which has to go through a statutory process which may result in time delays.

The priority is to upgrade informal settlements where they are currently located, and to achieve this, higher density housing options will need to be implemented[8] 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, essential access infrastructure, electricity, refuse removal services and interventions for fire prevention and a labour-based infrastructure maintenance programme that draws labour from the local community.

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

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

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

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[7] 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.

[8] 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.

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

- The cost of addressing the backlog (currently estimated to be approximately 393 000) in housing is in the order of R55 billion;
- At current funding levels, this backlog will still not be eradicated by the year 2050;

Approximately a quarter of the Municipality's total population of approximately 3.8 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 a serious 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 9,000 households. The intention is to up-scale this programme to as many as 10,000 households per annum over the next few years.

A new programme of Local Economic Development planning (run by the municipal Economic Development Department) is in its pilot phase this year and the focus is on informal settlements.

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 in accordance with figures 38 and 39 below. Figure 38 shows the key development areas for new facilities and must be read in conjunction with Figure 39 which displays the results of the analysis developed in 2012 in conjunction with the national Department of Public Service

and Administration (DPSA) and which reflects a number of national and provincial facility backlogs and how best to deal with these backlogs through the building of new facilities in key locations.

The clustering of facilities in accessible development nodes (see figure 40) will be promoted. This will mean that higher order nodes will have those facilities that have high thresholds such as regional libraries and swimming pools while low order or neighbourhood nodes will have facilities serving local needs such as local parks. The clustering of facilities in close proximity to one another within nodes further allows for shared services, such as parking and security, and benefits residents who can make a single trip to access a range of services in close proximity to one another rather than having to make multiple trips to stand-alone facilities. 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 approved. 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 and with provincial facility departments are being explored.

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. This emphasises the need to build new facilities in the best possible location in order to have the greatest impact on the backlogs with the current budget allocations.

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)	79,4%	87,5%	46-93
Libraries	71.5%	92,1%	191
Fire Stations	72%	85%	174
Sports fields	91,1%	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
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 31: Social Facilities Backlog
Source: eThekwini Municipality, 2008. Human Settlement and Infrastructure Cluster
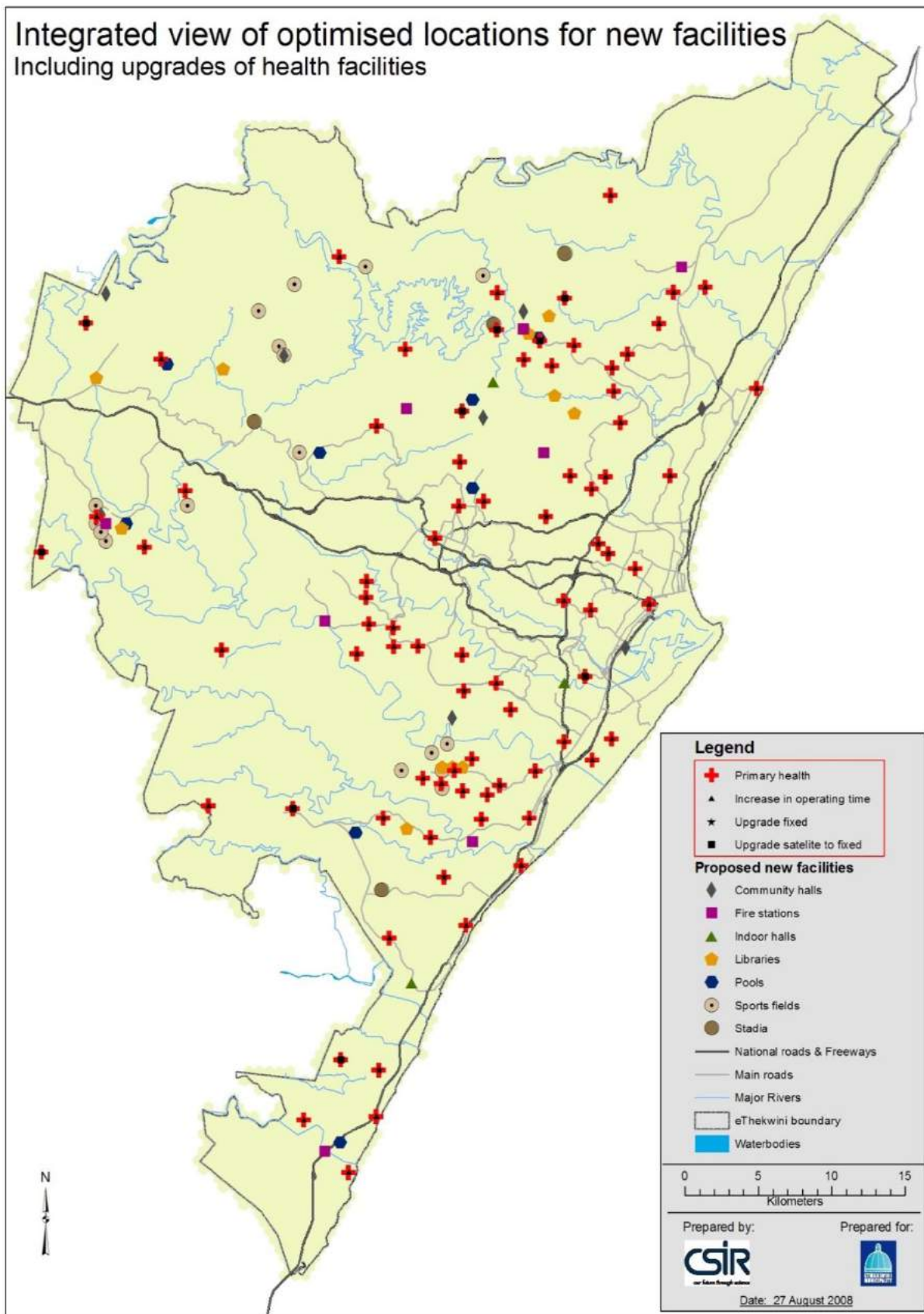
Figure 46: Integrated View of Optimised Locations for new Facilities
Source: eThekwini Municipality, 2008 Human Settlement and Infrastructure Cluster. Analysis undertaken by the CSIR.
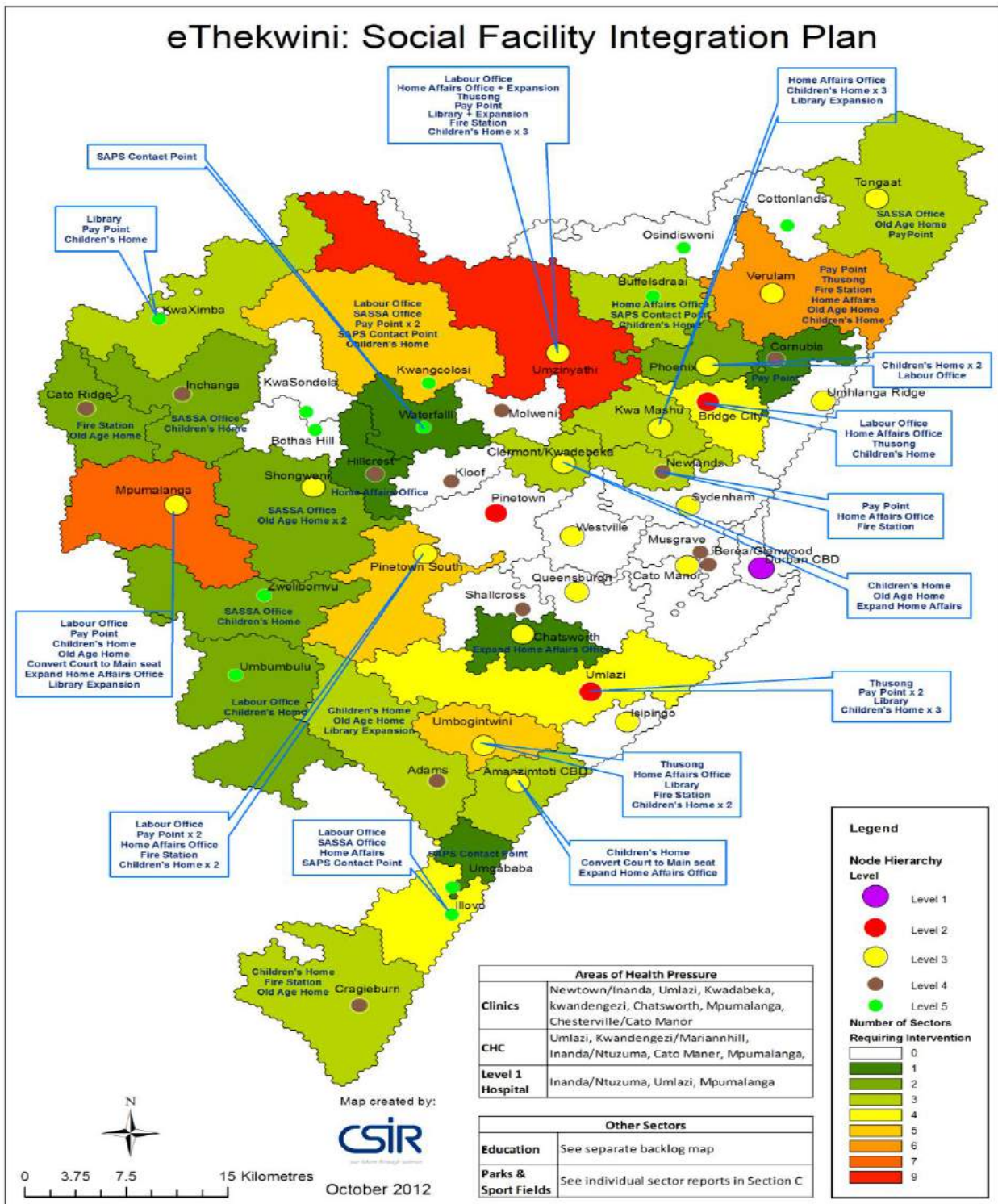
Figure 47: Integrated View of Optimised Locations for new Facilities
Source: national Department of Public Service & Administration, 2012 analysis undertaken by the CSIR
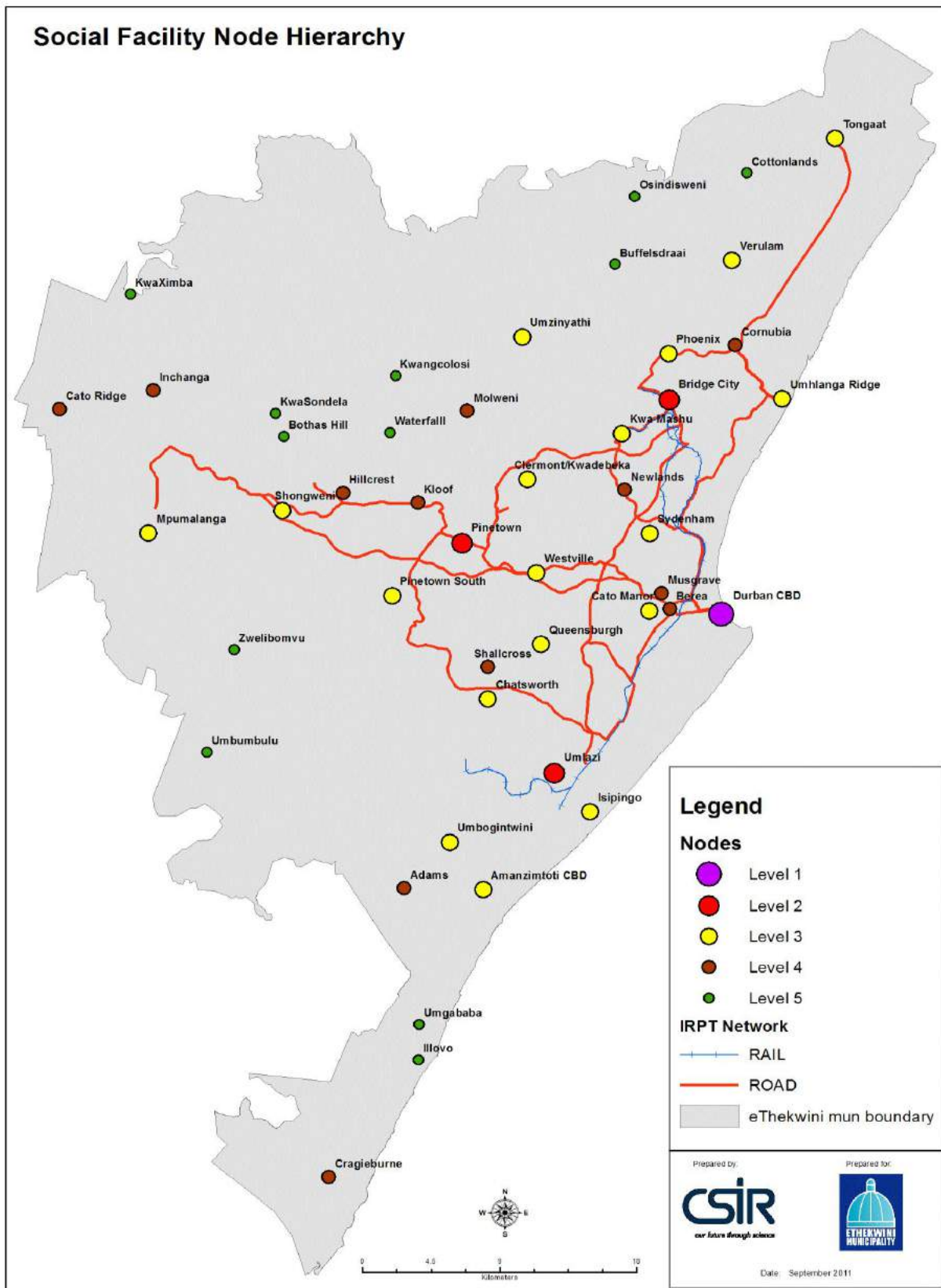
Figure 48: Social Facility Node Hierarchy
Source: eThekwini Municipality,2011 Human Settlement and Infrastructure Cluster developed in conjunction with the Planning Department.

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 viz in the form of Community Residential Units (CRUs). 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: Title Deeds Strategy

The Municipality aims to ensure that title deeds are awarded to beneficiaries timeously.

Programme 3.4: 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 19 below shows the quantum of the backlogs in each of the key service areas as well as the current rate of delivery.

Basic Service	Existing Backlog (consumer units) as at 31 December 2015	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	59192	2000-2500	24-29 years
Sanitation	158837	8000-10000	16-20 years
Electricity	258449	8000-13000	20-32 years

Basic Service	Existing Backlog (consumer units) as at 31 December 2015	Delivery ranges per annum	Timeframe to address based on current funding levels *
Refuse removal	0	1500-2000	0 years[9]
Roads	1079.36 kms	10-15kms	71-107 years

* - The timeframes indicated depend on the rollout of funding / subsidies.
\# - Linked to the housing delivery programme.
Table 32: Existing Backlogs
Source: eThekwini Municipality, Human Settlement 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 R185000 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 and maintenance of such a register is neither practical nor cost effective for a Municipality with a large population such as eThekwini[10].

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 5 years 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.

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2. As new houses are built & occupied, they are provided with a solid waste service);

[10] A register of indigent households would change on a daily basis as circumstances in the household changed. For example, as soon as a household member becomes employed this may well mean that the household will no longer be eligible to be on the register and similarly if a member loses his employment this will probably mean that this household must now come onto the register. Thus a register is in a constant state of flux and would require a 'live' database of every household's financial status- this is not even provided by the Census and would be a mammoth task for the municipality. The municipality has therefore adopted an "Estimated Indigent Register" based on the detail in this paragraph, and this has been approved by Council.

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 3.5: 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 320 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 (life cycle management) 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.

Asset Group	Ave CI Index %	CRC Value (RM)
Roads Provision - Rehabilitation	78	R 110 057
Electricity	68	R 89 724
EWS Water	67	R 33 629
EWS Sanitation	68	R 18 581
CSCM	64	R 15 639
Architecture	74	R 14 717
Roads Provision - Structured (ERP)	73	R 7 191
Parks, Recreation & Culture and Agric	79	R 5 249
ICC Exhibition Centre	87	R 5 006
Hostels (Housing)	59	R 4 289
Moses Mabhida Stadium	100	R 3 019
Cleansing and Solid Waste (DSW)	78	R 2 294
Fleet	N/A	R 2 048
uShaka	78	R 1 552
Land	N/A	R 1 440
EWS Shared	75	R 689
eThekwini Transport Authority (ETA)	95	R 594
Information & Communications Technology (IS)	63	R 555
Virginia Airport	68	R 246
Environmental Planning & Climate Protection Department (Ecology)	0	R 0
Total		**R 316 519**
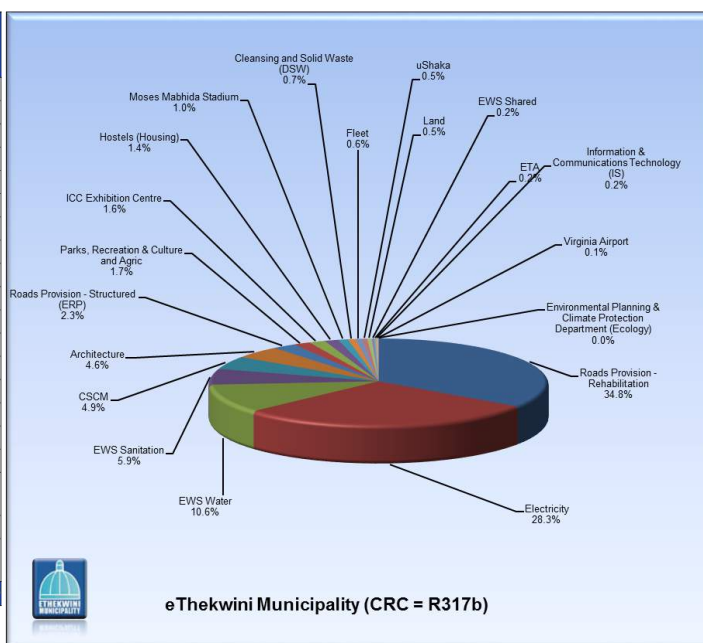
Figure 49: Asset Replacement by Percentage
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. The emphasis of the Water Safety Planning Process is on water supply management and covers the entire water supply system i.e. from the source to the user. eThekwini Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekwini main system. At the last round of Blue Drop awards, eThekwini Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. A performance appraisal has been conducted during the interim year, but results will only be known when the report is released by the Hon. Minister of Water Affairs. .

The Green Drop Regulation Programme aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

The Department of Water and Sanitation has now introduced a third programme called the No-Drop Programme to monitor and improve the non-revenue water status of Water Service Authorities (WSA's). Currently, the No-Drop score counts 3% of the Blue Drop score and it is planned that this programme will eventually become independent. Typically, most people are familiar with and can relate to the non-revenue water percentage (NRW%) but the use of this KPI is not considered best practice as it can be quite misleading. The No-Drop assessment is done on seven key areas of the Utility (Strategy and Planning, Asset Management, Technical Skills, Credibility, Compliance and Performance, Local Regulation and Customer Care) and is this more sophisticated than simply monitoring a NRW %. The old adage "what gets measured, gets done" certainly applies and the No-Drop Programme will certainly assist the WSA's achieve their NRW goals by monitoring the many activities that contribute to the improvement of NRW.

Programme 3.6: Integrated Coastal Management

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 the municipality must prepare and adopt a Municipal Coastal Management Programme (MCMP) for managing the coastal zone. This MCMP contains a clear policy directive for, the management of the coastal zone and includes, 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 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.

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 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 3.7: 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 enjoys 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 allocations at the expense of car users. Similarly, in order to achieve a sustainable programme Non-Motorized Transport (NMT) needs to play a pivotal 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 29 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.

- **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 50: IRPTN Trunk Routes
Source: eThekwini Municipality, Human Settlement 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 33: IRPTN Trunk Route Phasing
Source: eThekwini Municipality, Human Settlement 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.
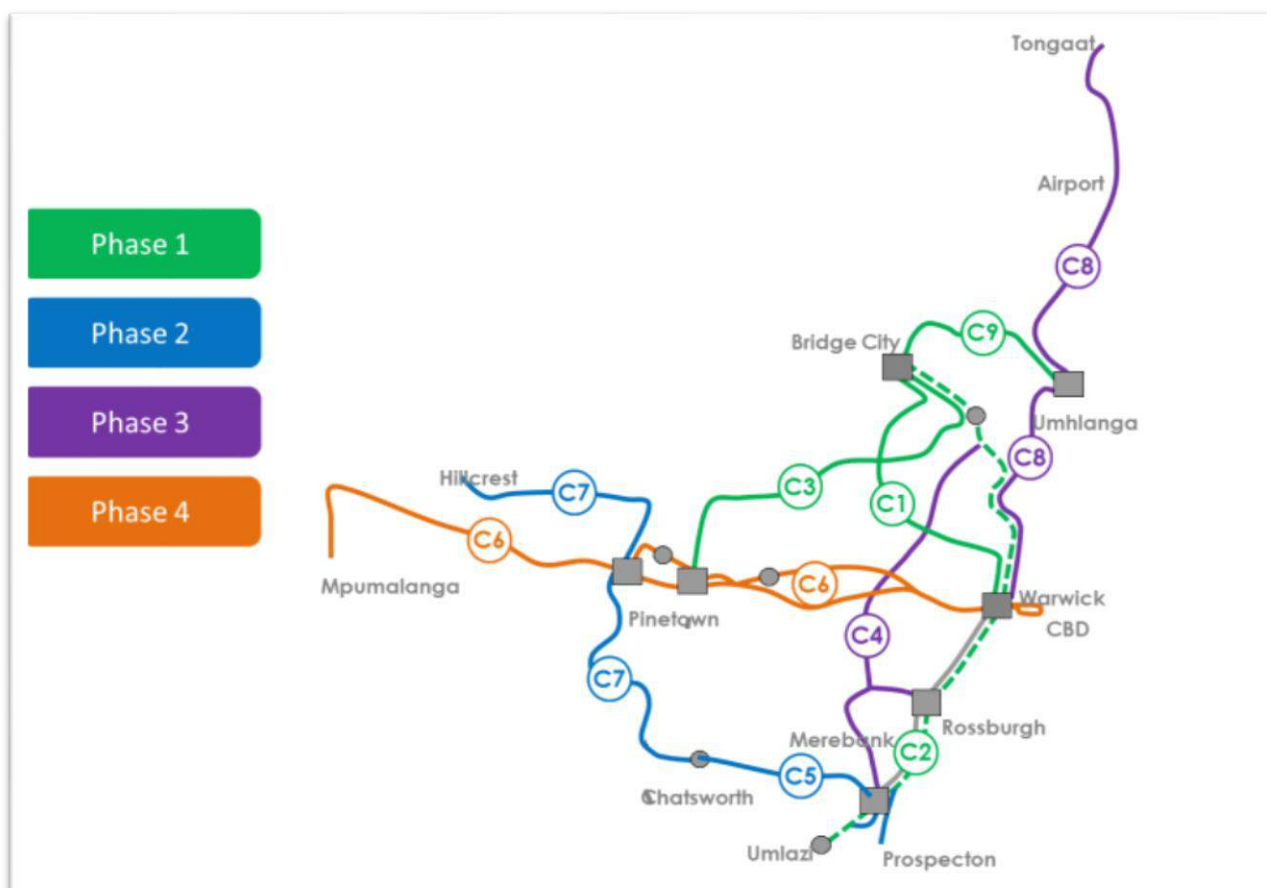
Figure 51: IRPTN Trunk Route Phasing
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

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.

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	3.1.1. Upgrading informal settlements, relocations and greenfield projects.
		3.1.2. Provision of Services for informal settlement upgrading & relocations
		3.1.3. Access to Land for Housing
		3.1.4. Occupation of new fully subsidised houses
	3.2. Rental Housing Strategy	3.2.1. Hostel management
		3.2.2. Rental stock rationalisation strategy
	3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds
	3.4. Address Infrastructure backlogs	3.4.1. Address Service Backlogs
		3.4.2. Demand management
	3.5 Infrastructure Asset Management	3.5.1. Establish an Asset Management Plan
		3.5.2 Asset Management Policy
	3.6 Integrated Coastal Management	3.6.1 Compliance with the Integrated Coastal Management Act 2009 Municipal Coastal Management Programme
Address community service backlogs	3.7 Implement an effective public transport plan for the Municipality	3.7.1 Improve public transport

Plan 3 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Meet infrastructure and household service needs and backlogs	5242417	5374855	5491364
Address community service backlogs	227397	404008	403506

Plan 3 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Meet infrastructure and household service needs and backlogs	19916787	21374761	23015272
Address community service backlogs	1759612	1877291	1993032

Plan 3 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Meet infrastructure and household service needs and backlogs	19667474	20801798	22683725
Address community service backlogs	274856	471180	438825

Reviewed Scorecard:

Plan Three: Creating a Quality Living Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
Basic Service Delivery	Meet infrastructure and household service needs and backlogs	3. 1. The percentage of households with access to a basic level of electricity	72.44	76.56 (724,200)	76.56 (724,200)
		3. 2. The percentage of households with access to a basic level of Solid Waste Removal.	100	100	100
		3.3. The percentage of households with access to AT LEAST a basic level of Water	92.95	94.01	94.01
		3.4. The percentage of households with access to AT LEAST a basic level of Sanitation	83.94	85.53	85.53
		3.5. The percentage of estimated indigent households collecting free basic services: Electricity	18.13	20.82	20.82
		3. 6. The percentage of estimated indigent households provided with free basic services: Sanitation	64.33	65.99	65.99
		3. 7. The percentage of estimated indigent households with access to a free basic services: Water	88.41	88.4	88.4

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
		3. 8. 100% of estimated indigent households with access to a refuse removal service once a week	100	100	100
		3. 9. The number of consumer units provided with access to AT LEAST 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	22 301	15 000	90 346
		3. 10. The number of consumer units provided with access to AT LEAST 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	1 429	10 000	22 600
		3.11 The Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	1 282 732	1 473 252	1 473 252
		3.12. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to consumer units	13 342	24 000	75 348

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
		3.13. The number of connections energised and captured on Ellipse, for provision of conventional electricity to consumer units	808	800	4 390
		3.14. The number of new fully subsidized HOUSES constructed.	5 516	5 000	26 150
		3.15. The number of new fully subsidized housing units allocated.	6 743	4 800	21 293
		3.16. Hectares of land acquired for Housing	22 807	150	23 107
		3.17 The number of households benefitting from serviced sites handed over for subsidised housing units	9 091	3 096	9 091
		3.18 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).	144	100	516
		3.19 .Upgrade and refurbishment of pre-1994 housing units	2 847	600	4 897
		3.20. Sale of rental and pre-1994 stock.	542	200	2 452
		3.21. Develop an integrated asset management plan	61.07	100	100
		3.22. Built Environment Performance Plan	100	100	100
		3.23. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.	8.1	10	10

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
		3.24. The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	613	440	1 968
		3.25. The number of km of SIDEWALK constructed.	83.6	25	221.7
		3.26. The km of unsurfaced ROAD converted to surfaced.	20.25	9.7	68.65
		3.27. Electricity losses (technical and non-technical) as a % of electricity purchases.	7.7	6	6
		3.28. The % of non-revenue water loss.	36.2	39	39
		3.29. The number of PUBLIC TRANSPORT RANKS constructed.	1	2	6
		3.30 Compliance with the Integrated Coastal Management Act 2009- Municipal Coastal Management Programme	80	Municipal Coastal programme lodged with MEC for approval. A single document for municipal committee approval	100
		3.31 Number of Title Deeds registered with the Deeds Registrar	New KPI No Baseline	400	1 535

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
		3.32 Number of Title Deeds issued to owners	New KPI No Baseline	200	795
	Address community service backlogs	3.33 Public Transport Services. No. of passengers using accessible scheduled public transport services.	77 940	50 000	271 589
		3.34. Public Transport Services. No. of passengers using scheduled public transport services.	30 145 480	31 000 000	120 052 500
		3.35. Implement an effective public transport plan for the Municipality	40.46	100% Implementation of Plan	100% Implementation of Plan
		3.36. Improve Road Safety	New Unit of measure, no baseline	60	70

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	➤ Address Infrastructure backlogs ➤ New Integrated Housing Development	➤ Implement an effective public transport plan for the Municipality	➤ New Integrated Housing Development ➤ Address Infrastructure backlogs ➤ Infrastructure asset management ➤ Implement an effective public transport plan for the Municipality	➤ New Integrated Housing Development ➤ Rental Housing Strategy ➤ Address Infrastructure backlogs ➤ Infrastructure asset management ➤ Title Deeds strategy	➤ Address Infrastructure backlogs	➤ New Integrated Housing Development

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity	Response to Climate Change
PLAN 3 Creating a Quality Living Environment	➤ New Integrated housing development ➤ Rental Housing strategy ➤ Title Deeds Strategy ➤ Address Infrastructure backlogs	➤ Implement an effective public transport plan for the municipality	➤ Infrastructure Asset Management	➤ New Integrated housing development ➤ Implement an effective public transport plan for the municipality	➤ Integrated Coastal management

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.

Integrated Freight and Logistics Strategic Framework and Action Plan

The Integrated Freight and Logistics Strategic Framework and Action Plan (IFLSF&AP) study was initiated by the eThekwini Transport Authority (ETA) with the aim of developing a set of interventions that will essentially address freight and logistics infrastructure and operations within the municipal area, minimise logistics costs in South Africa, and enhance the city's industrial opportunities and competitiveness by having the largest port in both Africa and Southern Africa on its doorstep.

PLAN 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.

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; and
- 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 and violence;
- 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.

4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement

This programme focuses on the core functions of municipal police as enacted in the SAPS Amendment Act 83 of 1998. Municipal Police Forces are responsible for traffic policing and enforcing local bylaws within the municipality and work in co-operation with SAPS to prevent crime and maintain public order.

In order to be in line with the National Road Traffic Act, the eThekwini Municipality plan projects and operation to ensure the following:-

- Protection of lives and property

- Detection, arrest and hand over (to the relevant authorities) of suspicious persons and persons wanted for various criminal offenses

- Prevention and detection of traffic criminal offenses and traffic offenses

- Traffic regulation and supervision on public roads

- Traffic and transport of dangerous and explosive goods

- Public events and meetings on public roads

- Testing and issuing learners and drivers licenses

- Escorting of VIPs

Local government cannot function without being able to legislate on the safety and comfort of its citizens, to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed. To this end the eThekwini Municipality has By-laws to deal with issues such as parking meters, street trading, littering, nuisance, noise, parks and swimming pools, sale of liquor, informal trading.

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

Reactive crime prevention is undertaken by Metro Police reactive units working alongside the SAPS, and proactive crime prevention measures include saturated enforcement by Metro Police in support of the South African Police Services in areas experiencing high crime levels. 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.

The patrol officers provide rapid response to crime in progress observed by the CCTV cameras. This contributes to solving problems of crime and disorder. Partnerships built with other stakeholders assist with extra manpower.

This programme also addresses the issues of being safe while travelling including both the road and pedestrian safety. The project 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 4.2: Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA

This programme covers five broad areas: social policing, social crime prevention, environmental design to create safer environments, social sector community initiatives and research and crime analysis.

Social policing:

Social policing is a strategy that is imbued on the preventative approaches to crime prevention. The "broken window theory" pronounces the actions that have a direct link to anti-social behaviour with accumulative criminal tendencies. Individuals who are involved in low levels of crime are to be exposed to proactive strategies that cater for socio - economic enhancement linked to social policing, skills development, capacity building, life skills and other behaviour modification programmes.

Also in the context of this programme, proactive crime prevention measures will include mapping and policing of drug users, places that sell liquor, and other related criminal activities in collaboration with community structures. Buildings that are underused, abandoned and dilapidated are prone to criminality and anti-social behaviour as they shelter criminal activities are also targeted.

Key to the implementation of social policing is a close co-operative relationship between Metro Police, SAPS, other Stakeholders including community structures in the form of Ward Safety Committees, School Safety Committees and Local Drug Action Committees which have been established to promote

effective involvement of communities in policing by way of addressing anti-social behaviour before they could escalate to high level crime. This can be effected through the coordination joint activities like: joint operations, crime combating meetings and crime awareness and educational campaigns

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. Initiatives that raise awareness within the community are regarded as proactive vehicles to prevent crime. While the criminal justice system looks at the effects of crime, social crime prevention focuses on its causes.

Therefore, Ward Safety Profiling is a method adopted by the Safer Cities and ITRUMP Unit to assess safety issues or threats within a community. It is used to ensure that positive actions to make public spaces safer are undertaken at a community level. The ward safety 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 safer for all citizens. Ward safety profiles culminate to the development of safety plans which is an inventory or checklist of features within a community which affects ones safety and require interventions. The ward safety profile also allows Local Government to engage the communities in a process that will improve their involvement in safety initiatives.

The establishment of Community Safety Forum – Provincial Mandate from Dept of Community Safety and Liaison – Building a United Front against Crime / "Operation Hlasela" is a multi-agency structure that Local Government drives to ensure the co-ordination of Community Safety efforts by both government and civil society. The CSF is the co-ordination centre of the Community Safety Network and drives the production and implementation of the IDP Safety Plans.

Therefore 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 establishment of Local Drug Action Committees within the municipality as espoused in the Prevention and Treatment of Drug and Substance Abuse Act, 2008 re emphasis the role of municipality to actively respond to local issues.

Another important aspect is the street beggar project facilitated by Safer Cities and iTrump 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 by Law Enforcement Officials in terms of the Children's Act and the children are officially removed and placed

in places of safety in terms of the Child Care Act. Such cases are referred to Social Welfare and Children's Society for ongoing social services interventions.

A proposed victim support programme that focuses on skills development and empowerment including exposure to counselling, support groups and recreational opportunities in collaboration with the Dept of Social Development and other NGO's is viewed as a critical aspect in crime prevention within the City.

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 apprehended. 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 of bushes, overgrown verges and management of high activity areas.

Through this intervention the re-design of Warwick Junction assisted in separating pedestrians from motor vehicles, thus reducing accidents. The ABMs are also embedding the principles involving crime prevention through environmental design (CPTED) by capacitating staff involved in planning, design and development.

Community Involvement in Safety initiatives:

This strategy is also driven by the Safer Cities and ITRUMP Unit focusing on integrated and holistic provision of services by security cluster agencies 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 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 (remove). Therefore the establishment of community structures and school based structures are particularly important in the efforts to deal with crime at community level.

The Ward safety and school safety committees are being set up by the Municipality's Safer Cities and ITRUMP Unit to drive social crime prevention strategies. The aim is to improve on and expand community education regarding community safety. This 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 established Ward Safety Committees will be sustained through shared responsibility and participation in community safety initiatives thereby developing practical solutions to problems raised. Part of these initiatives includes the Safety Volunteer programmes where trained community volunteers are deployed at specific hot spots to act as a deterrent to any form of crime particularly in high activity areas where pick pocketing, smash and grabs and ATM scams are rife.

Research and Crime Mapping and Analysis:

Qualitative and quantitative research methods are critical for effective response in crime prevention. Safer Cities have in the past relied on data collected by various agencies to inform interventions that promote safety and security of citizens in the EMA. The dedicated research and crime mapping component is aimed at improved gathering, sharing, integration and analysis of information between enforcement agencies and stakeholders such as community structures, business and schools. The

acquired information therefore informs plans, initiatives and mapping of crime spots. Such information is critical to the implementation of reactive strategies and sustainable crime prevention strategies by all partners.

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. Jackson and Sunshine found that public confidence in policing was decided not by perceptions of risk, nor by fear of crime. Instead a different model of public confidence was more consistent with the data. Attitudes towards the effectiveness of the police were rooted in lay evaluations of social order, cohesion, trust, and moral consensus: people looked to the police to defend social values and behavioural norms. Moreover, the public seemed to want the police to be strong representatives of their community, as demonstrated in part by officers treating the public fairly and with dignity.

Programme 4.3: Promoting safety of communities within the EMA in support of emergency and essential services

This programme 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. The strategy is also 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. A Disaster Management Advisory Forum will be established through the Office of the City Manager and Deputy City Manager Safety and Security.

Programme 4.4: To reduce the incidence and severity of fire and other 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 4.5: Ensure the safety and security of municipal councillors, officials and municipal assets

The core function of Security Management is to provide a security and intelligence service to the eThekwini Municipality and to perform the following strategies:-

- Land Invasion Control: to manage and control the illegal invasion and occupation of land within the EMA. To this end we administer the "*Prevention of Illegal Squatters and Unlawful Occupation of Land Act*".
- Security Services, including City Hall: to provide security at Council properties to ensure the safety and security of municipal assets, office bearers, councillors and staff. We have identified a critical project to address deficiencies in the services provided by the contracted security companies.
- Escorts and Rapid Response; to provide an armed security escort service to mainly, but not limited to, personnel from Electricity, City Engineers and Water departments working long hours, sometimes static, in highly volatile areas. The Rapid Response aspect responds to all Council related complaints and alarm activations at all Council premises. Additionally, they perform a vital role when dealing with council strikes, marches and protests.

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 (community focused) services. Taking into account that disease management does not equate to health, the unit's vision must shift to prevent ill health, and consequently the unit's strategy includes:

- placing further emphasis on ensuring that the environment is promotive to health,
- institute measures to address the social determinants of health and
- increase allocation of resources to improve community outreach services aligned to re-engineering of PHC and specifically school health services.

This includes working with early childhood development centres (ECD) to improve facility conditions and screen children to monitor growth in line with developmental milestones.

The following strategic objectives have been identified to achieve the goal of providing Comprehensive Primary Health Care to the communities of the 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 specifically focused on mitigating against communicable and non communicable diseases, teenage pregnancy and sexual abuse of children

- o 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 and management of Non Communicable Diseases
- Infrastructure upgrading and development
- Institute results based management with a focus of monitoring, evaluation, recording and reporting.
  - o Strengthen Health Management Information System
  - o Introduce individual patient information system
  - o Strengthen performance management system
- Improve Environmental Health Service (EHS) Delivery.

Programme 4.6: Accountable, effective and efficient 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 4.7: Mass mobilisation for better health

The current delivery of health services is based on a medical or curative model of care. Whilst this model does improve prognosis and prolong survival it will not be economically sustainable in the long term. What is required for the future, is a combination of both, the curative model together with community-based disease preventing strategies and health promoting activities. This model places greater emphasis on recognizing the social determinants of ill -health and will allow for critical prevention strategies to improve the overall health of citizens.

The unit will therefore continue to focus on social interventions aimed at addressing practices that put populations at risk of acquiring ill-health (non-communicable diseases such as diabetes, hypertension, and ischeamic heart disease). This includes improving attendance of preventive clinical services by the general population to allow for early detection of diseases.

The persistently high number of teenage pregnancy and the increase in reported cases of sexual abuse in children under the age of sixteen requires renewed effective efforts to deal with this scourge. The unit plans to work together with the relevant stakeholders in the departments of justice, police services, social development, health, education and civil society.

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, 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 services including School Health and Ward Based Outreach Services in order to bring services closer to the people and to strengthen health seeking behaviours.

Programme 4.8: 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 level of improvement of clinic operations, specifically in relation to ideal clinic realisation and maintenance must be aligned to available resources. At the current resource availability this process is envisaged to take more than five years. The quality of environmental health services in relation to stakeholder perspective is currently under review. Preliminary findings indicate the need to improve internal administrative systems for effective and efficient services that will result in a reduction of environmental risks. This will also include a focus on across the board health 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 4.9: Enhance Environmental Health Service Delivery

EHS contributes to the Municipality's efforts to promote an environment which is conducive the health and an improved quality of life. The provision of this service is a constitutionally mandated Local Government competence. The provision of this service is achieved through the implementation of 9 core programmes that are defined in the Health Act (61 of 2003). These programmes are noted below,

- · Water quality monitoring;
- · Food control;
- · Waste management;
- · Health surveillance of premises (Control of the built environment)
- · Surveillance of communicable diseases, excluding immunisation;
- · Vector control;
- · Environmental pollution control (air, water, noise, soil)
- · Disposal of the dead; and
- · Chemical safety

Environmental Health Services are currently being delivered sub-optimally; this is not peculiar to the eThekwini Municipality but has been recognised as a problem throughout the country.
The Health Unit has increased the focus on this area of service delivery and a process to rebuild the service has commenced. The initial focus has been to increase staffing levels and the level of competence of staff. During this IDP cycle the focus has been to commence a systematic approach to the implementation of 5 of the 9 EH core functions. It must be appreciated that to rebuild the service will take appreciable resources and take a number of years to complete.

Significant progress has been made in terms of increasing the staffing compliment within the Environmental Health Services division of the Health Unit. In addition, task teams to deal with specific legal mandates have been created and are performing well. However structural impediments within the unit have hampered the delivery of core functions in a programmatic and systematic manner.

Of the five core functions mentioned significant inroads have been made into four namely: Disposal of the Dead, Water Quality Control, Environmental Pollution Control and Food Control.

Programme 4.10: Reduce Burden of HIV/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 just over 1% 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 HIV transmission rates in HIV exposed children for PCR testing at around 6 weeks 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.

To this end, the unit efforts in the 2015/2016 year will be focused on attaining 90% viral suppression in patients on ART and retaining 90% of patients started on treatment retained in care. The unit will also be working towards attaining 90% persons within the EMA testing for HIV and knowing their status.

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 75%. 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.

4.11 Strengthen Maternal, Child and Women's Health

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 the 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 Extended Programme on Immunisation programme in children, attendance for immunisation services beyond one year of age remains a challenge and consequently remains a key area for intervention.

Programme 4.12: Strengthen disease surveillance and vector control services

To address current concerns of antibiotic resistance and in the interest of making sure that we appropriately treat sexually transmitted infections, the unit will conduct a STI surveillance programme in partnership with the University of KwaZulu-Natal.

In keeping with the unit's rodent control programme, the unit will expand the rodent control programme to sites that have traditionally not been part of the existing programme.

SDBIP Project Matrix

Plan Four: Fostering a Socially Equitable Environment

Strategic Focus Area	Programme	Project
Promoting the Safety of citizens	4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	4.1.1. Develop and execute Crime Prevention Plan
		4.1.2. Plan and implement the traffic management plan
		4.1.3. Implement the Integrated Law Enforcement Strategy
	4.2. Implement the Social, Situational and Crime Prevention strategies and urban safety management of the built environment throughout EMA	4.2.1. Plan and execute activities relating to social policing in line with Ward Safety Plans
		4.2.2. Plan and execute programs relating to drug and substance abuse in line with the moral regeneration plan
		4.2.3.Plan and execute activities relating to Crime Prevention Through Environmental Design
		4.2.4. Facilitate implementation of social development plan
		4.2.5. Review ward safety plans
	4.3. Promoting safety of communities within the EMA in support of emergency and essential services	4.3.1 Schools Awareness Project
		4.3.2. Educating communities on the services provided by the emergency call centre [031] 3610000
		4.3.3. Conversion of CCTV cameras from analogue to IP
		4.3.4. Rollout of new cameras to Glebelands: Phase 2
		4.3.5. Establish a Control Room in the South
	4.4. To reduce the incidence and severity of fire and other emergencies	4.4.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EMA region
		4.4.2. Host educational school visits to Fire and Emergency service Headquarters
		4.4.3. Conduct Fire safety Education for identified risk groups and communities within the EMA
		4.4.4. Develop and commission a fire station to serve Umkomaas and surrounding areas in the Southern Region for fire and related emergencies
		4.4.5. Project Packaging for eThekwini Fire Training Centre (Phase 3)
		4.4.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period
		4.4.7. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Prospecton)

Strategic Focus Area	Programme	Project
		4.4.8. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the EMA region
		4.4.9. Project Packaging for Construction of Verulam Fire Station
		4.4.10. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Brigade Head Quarters)
		4.4.11. Retrofitment of High Speed Engine Bay Doors at Gillitts
	4.5. Ensure the safety and security of municipal councillors, officials and municipal assets	4.5.1. Plan and execute protection services for councillors and employees
		4.5.2. 75% Implementation of the Municipal Land Invasion Policy for all reports received
		4.5.3 Conduct daily inspections to ensure that 50% of sites are compliant with contractual obligations
Promote the Health of Citizens	4.6 Accountable effective & efficient administration	4.6.1 Efficiency evaluation of administrative management systems across health unit with development of corrective quality
	4.7 Mass mobilisation for better health	4.7.1 Pilot Health Literacy campaigns in three communities
	4.8 Provide services of high quality in line with set norms and standards	4.8.1. Improve the quality and operational efficiency of health services through clinic and environmental health supervision that is compliant to health unit policy
	4.9 Enhance Environmental Health Service Delivery	4.9.1 Produce area specific gap analysis for environmental health services with implementation plan
		4.9.2 Improve adherence of unit to Environmental Norms and Standards
	4.10 Reduce burden of HIV and AIDS and TB	4.10.1 90% of patients on ARV with viral suppression
		4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative
		4.10.3 HIV Counselling and Testing
		4.10.4 90% of clients initiated on ARVs retained in care
	4.11 Strengthen maternal, child and women's health	4.11.1 Increase percentage of pregnant women visiting clinic in the first half of pregnancy
		4.11.2 Improve adequacy of cervical smears to reach 70% adequacy of smears taken in the 4th quarter
	4.12 Strengthen disease surveillance and vector control services	4.12.1 Helminthiasis assessment in schools within communities reporting positive cercariae

Plan 4 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000)	18/19 (R000)
Promoting The Safety Of Citizens	79303	82240	84100
Promoting The Health Of Citizens	34941	5196	17214

Plan 4 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000)	18/19 (R000)
Promoting the Safety Of Citizens	1653997	1764070	1879883
Promoting the Health Of Citizens	682405	730815	777250

Plan 4 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000)	18/19 (R000)
Promoting the Safety Of Citizens	89113	397025	416876
Promoting the Health Of Citizens	14052	15036	15788

Reviewed Scorecard:

Plan Four: Fostering a Socially Equitable Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
Basic Service Delivery	Promote the Safety of Citizens	4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	100%	100% implementation of 3 Projects identified in the SDBIP	100% implementation of projects in the SDBIP
Basic Service Delivery	Promote the Safety of Citizens	4.2.Implement projects in relation to the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout the EMA	New unit of measure - no baseline	100	100%
Basic Service Delivery	Promote the Safety of Citizens	4.3. Implementation of 5 projects in relation to promoting safety of communities within the EMA in support of emergency and essential services	New KPI - No baseline	Implementation of 5 projects within the SDBIP	100% Implementation of the SDBIP
Basic Service Delivery	Promote the Safety of Citizens	4.4.a) Loss of life from fire and other emergencies per 100000 population served	1.5	1.04	1.04
Basic Service Delivery	Promote the Safety of Citizens	4.4.b) Value of property destroyed by fire per R1000 of rateable value	1.34	0.95	0.95
Basic Service Delivery	Promote the Safety of Citizens	4.4.c) Implementation of the SDBIP Projects with regards to reducing the incidence and severity of fire and other emergencies	77.22	91.25	91.25
Basic Service Delivery	Promote the Safety of Citizens	4.5. Ensure the safety and security of municipal councillors, officials and municipal assets	99.48	75 % Implementation of Projects linked to the SDBIP	75 % Implementation of Projects linked to the SDBIP

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
Basic Service Delivery	Promote the Health of Citizens	4.6. Number of clinics reaching the ideal clinic status	0	10	10
Basic Service Delivery	Promote the Health of Citizens	4.7. Implementation of Environmental Health projects as per the SDBIP	43	60	60

Alignment to National Development Plan

Plan Number	Improving Education, Innovation & Training	Promoting Health	Building Safer Communities
Plan 4 Fostering a Socially Equitable Environment	➤ Provide services of high quality in line with set norms and standards ➤ Accountable, efficient and effective administration	➤ Mass mobilisation for better health ➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards ➤ Reduce burden of HIV and Aids and TB ➤ Enhance Environmental Health Service Delivery ➤ Strengthen Maternal, Child and Women's Health ➤ Strengthen disease surveillance and vector control services	➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Compliance with National Road traffic Act and Municipal Bylaws ➤ To reduce the incidence and severity of fire and other emergencies ➤ Ensure the safety and security of municipal councillors, officials and municipal assets ➤ Promoting safety of communities within the EMA in support of emergency and essential services

Alignment to Provincial Growth and Development Strategy

Plan Number	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 4 Fostering a Socially Equitable Environment	➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards	➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Mass mobilisation for better health for the EMA community ➤ Reduce burden of HIV/AIDS and TB ➤ Strengthen Maternal, Child and Women's Health ➤ Enhance Environmental Health Service Delivery ➤ Strengthen disease surveillance and vector control services	➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards ➤ Compliance with National Road traffic Act and Municipal Bylaws

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.

Disaster Management Advisory Forum
The establishment of a Disaster Management Advisory Forum [DMAF] for eThekwini is one of the essential action steps in establishing the foundational institutional arrangements, as required by Key Performance Area 1 of the National and Local Disaster Management Frameworks. The primary purpose of the [DMAF] is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues.

Municipal Disaster Management Plan
Section 26[g] of the Municipal Systems Act 32 of 2000 and sections 52 and 53 of the Disaster Management Act 57 0f 2002 compels municipal government to develop a disaster management plan. The primary focus of the eThekwini Municipal Disaster Management Plan is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to lessen [mitigate] the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

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.

eThekwini Safer City Strategy 2013-2018

The safety and security of our citizens remains a critical issue and a matter of high priority to us and we are always looking at finding new ways of enhancing the general safety of our citizens. The Safer Cities Revised Strategy talks particularly to those objectives of ensuring that we improve our strategies and ways of doing business in order to ensure that eThekwini is a safe, caring and liveable city. The strategy aims to find progressive solutions that will enable us to implement an in integrated safety plan to reduce crime and violence within our friendly and caring city.

Ward Safety Plans

A ward safety plan is a tool based on the research findings during the ward safety audit which was undertaken in partnership and collaboration with various stakeholders. It unpacks the geographic and socio economic settings as well as the current trends or developments in areas of policing, community safety and perceptions of crime. It contains the objectives, strategies and projects based on the information or findings made during the safety audit.

Draft Social Development Strategy

The Municipality is currently in the process of drafting a Social Development Strategy.

PLAN 5: 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 (EMA), 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.

A comparison of the Census 2001 and 2011 statistics reveals the following with regard to adult education:

Category	2001	2011
Functionally Illiterate	16%	4,2%
Matric Certificate	38%	37,1%
Tertiary Qualifications	8%	12,3%

Table 34: Adult Education
Source: Statssa

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 peri-urban areas.
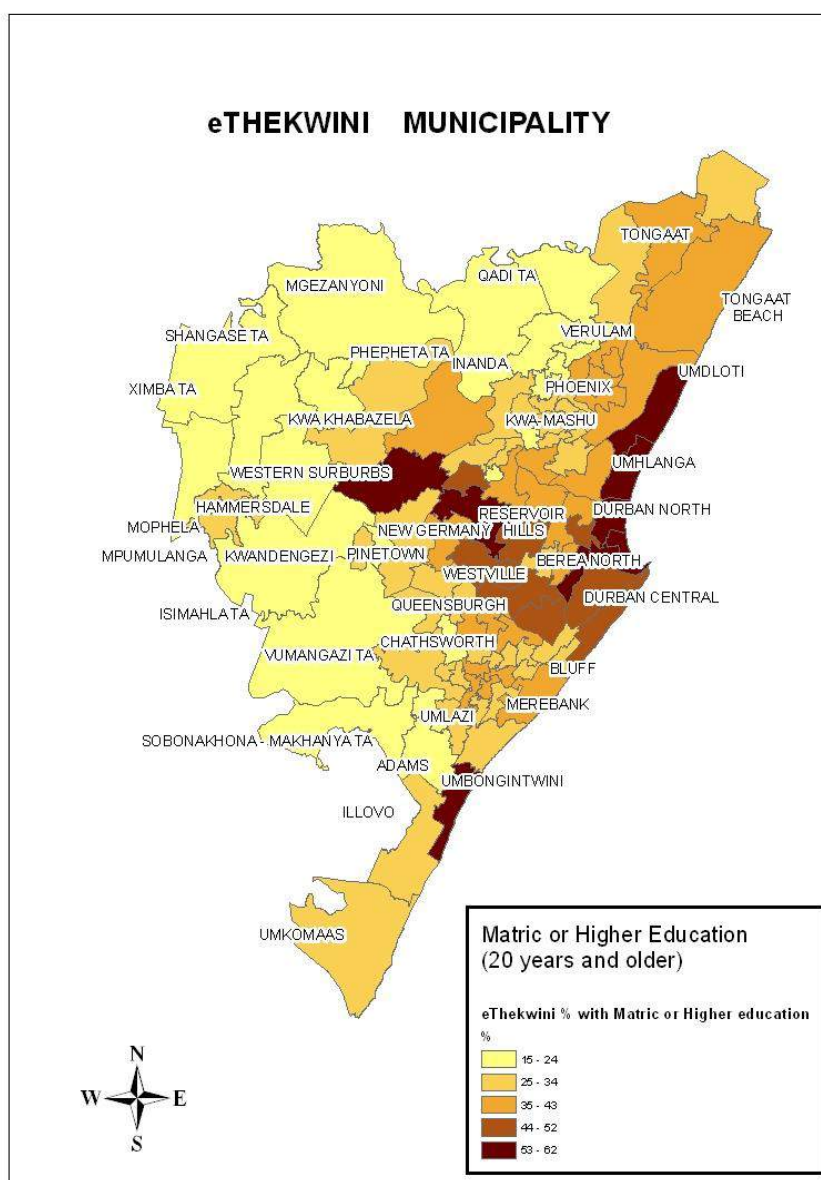
Figure 52: Matric or Higher Education
Source: Census 2011

eThekwini is positioning itself as a Smart and Learning City in order to cope with current and future challenges.

- The Smart City concept aims to bridge the digital divide in eThekwini and to make the Municipality a hub of information diffusion, as well as a centre for economic growth and integration.
- The Learning City approach has two aspects:
  o Firstly, by the Municipality earning recognition as a competent, efficient and learning institution; and
  o 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: HUMAN CAPITAL DEVELOPMENT

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: Increasing occupationally-directed learning opportunities in the workplace

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, apprenticeships, 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 5.2: Addressing access to occupationally -directed programmes through the Co-operative Education Policy

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 5.3: Addressing the low level of youth and adult language and numeracy skills

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 5.4: 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 5.5: 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, LGSETA, COGTA, Department of Human Settlements and Department of Economic Development.

Programme 5.6: 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 5.7 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 stakeholders 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 5.8: 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.

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 5.9 Human Capital Empowerment

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 5.10: Employment Transformation

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

In light of creating the above conditions the municipality will embark on an employee profiling system, develop EE statistics as a system of record, develop EE Unit plans/processes, create EE Committee, develop a Council wide EE plan, develop disability training programmes, implement affirmative action measures and a BBBEE internal scorecard for Council.

STRATEGIC FOCUS AREA: EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

Programme 5.11: Improve productivity, efficiency and effectiveness throughout 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.

SDBIP Project Matrix

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

Strategic Focus Area	Programme	Project
Human capital development	5.1. Increasing occupationally-directed learning opportunities in the workplace	5.1.1. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills
		5.1.2. Establish and maintain programmes to provide access to Learnerships, Skills programmes Apprentice-ships & Scarce Skills for employees
	5.2. Addressing access to occupationally-directed programmes through the Co-operative Education Policy	5.2.1. Establish and maintain programmes to provide access to In-service Training, Internships and Work Experience
	5.3. Addressing the low level of youth and adult language and numeracy skills	5.3.1. Facilitate the provision of language, literacy and numeracy skills to employees
		5.3.2. Facilitate and co-ordinate the Workplace Skills planning in the municipality
	5.4. Encouraging better use of workplace-based skills development	5.4.1. Credible and quality worker skills development, education and training programmes
		5.4.2. Integrate and centralize all training and development programmes and resources into a Learning and Development Academy
	5.5. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	5.5.1 Continue to support relevant Unit initiatives with NGO community and worker-initiated skills development and training programmes
	5.6. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.6.1. Develop and implement: an induction/Orientation programme for Councillors

Strategic Focus Area	Programme	Project
	5.7. Building career and vocational guidance	5.7.1. Provide resources to support career and vocational guidance
Develop the City as a learning city	5.8. Improve knowledge management in the Municipality	5.8.1. MILE Capacity Enhancement Project
		5.8.2. MILE Municipal Technical Support Project
		5.8.3. Academic Collaboration Project
		5.8.4. Internal Municipal Knowledge Management Project
		5.8.5. Learning Partnerships Facilitation
Healthy and Productive Employees	5.9. Human Capital Empowerment	5.9.1. Human Capital Metrics
		5.9.2. Talent Management
		5.9.3. HRMIS
	5.10. Employment Transformation	5.10.1. Employment Equity
	5.11. Improve productivity, efficiency and effectiveness throughout the municipality	5.11.1.Measure productivity and develop standards of performance
		5.11.2. Improve and monitor incentive schemes
		5.11.3. Improve business processes
		5.11.4. Undertake organisational change management interventions
		5.11.5. Eliminate wastage of resources
		5.11.6 Organisational Transformation and Efficiency Projects including Institutional Review
		5.11.7 Undertake Office Automation projects

Plan 5 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop Human Capital	3299	2800	4000
Healthy and productive employees	1500	1500	300

Plan 5 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop Human Capital	183194	202303	209824

Develop the City as a Learning City	101417	54880	58010
Healthy and productive employees	271089	291840	311975

Plan 5 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Develop Human Capital	14052	15036	15788
Develop the City as a Learning City	49478	0	0
Healthy and productive employees	-	-	-

Reviewed Scorecard:

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

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
Municipal Institutional Development and Transformation	Human Capital Development	5. 1. % implementation of the Work Place Skills Plan	93	100	100
		5.2. Compilation and submission of the Workplace Skills Plan by 30 April	No baseline, new unit of measure	100	100
		5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	1.62	1% of payroll	1% of payroll
		5.4 Provide Talent Management and Succession Planning guidelines and recommendations	100	100	100
		5.5. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	82	91 Interventions	91
	Develop the city as a learning city	5.6 Number of activities established to promote the city as a centre for learning	31	26	156
	Healthy and productive employees	5.7 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	91	100	100
		5.8 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	100	100	100
		5.9 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: PWD	64	28	28
		5.9. 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: FEMALE TOP	29	Female Top= 37	37

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
		5.10 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: FEMALE SENIOR	106	Female Senior= 132	132
		5.11 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: FEMALE MIDDLE	297	Female Middle= 375	375
		5.12 Addressing the low level of youth and adult language and numeracy skills	100	Achievement of SDBIP targets	Increase in youth and adult literacy
		5.13 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	No baseline, new unit of measure	5 Programmes	5 Programmes
		5.14 Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	No baseline, new unit of measure	3 Training Programmes for councillors developed (100%)	100% achievement of SDBIP targets
		5.15 Building career and vocational guidance	No baseline, new unit of measure	1 exhibition, 1 financial aid assistance and 4 community based career expose	1 exhibition, 1 financial aid assistance and 4 community based career expose

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	➢ Increasing occupationally-directed learning opportunities in the workplace. ➢ To create processes of employment transformation through corrective legislation ➢ Building career and vocational guidance	➤ Establishing a credible institutional mechanism for skills planning ➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Address access to occupationally-directed programmes through the Co-operative Education Policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Building career and vocational guidance ➤ Improve knowledge management in the municipality ➤ Encouraging and supporting co-operatives, small enterprises, worker initiated, NGO and community training initiatives. ➤ Human Capital Empowerment ➤ Increasing public sector capacity for improved service delivery and supporting the building of a development state	➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Improve knowledge management in the municipality ➤ Develop local government capabilities in countries within Anglophone Africa ➤ Human Capital Empowerment ➤ Improve productivity, efficiency and effectiveness throughout the Municipality.

Alignment to Provincial Growth and Development Strategy

Plan Number	Job Creation	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Address access to occupationally-directed programmes through the co-operative Education Policy	➤ Establishing a credible institutional mechanism for skills planning ➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Addressing access to occupationally-directed programmes through the Co-operative Education Policy ➤ Address access to occupationally-directed programmes through the co-operative education policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Increasing public sector capacity for improved service delivery and supporting the building of a development state ➤ Building career and vocational guidance ➤ Improve knowledge management in the municipality ➤ Human Capital Empowerment ➤ Improve productivity, efficiency and effectiveness throughout the Municipality.	➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, Ngo and community training initiatives	➤ Establishing a credible institutional mechanism for skills planning ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Improve knowledge management in the municipality ➤ To create processes for employment transformation through corrective legislation

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 2030 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.

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.

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.

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.

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.

Cooperative Education Policy

This policy is intended to set out the definitions, guidelines, and framework for the strategic and operational management of the EThekwini's Cooperatives Education programmes to provide experiential development programmes for non-employees. Co-operative Education referred to work experience programmes which are founded upon formally recognized relationship between tertiary institutions of accredited service providers and the Municipality. These initiatives may take various forms but fundamentally all have a component of structured work experience undertaken in the Municipality by a learner. The purpose of the policy is to:

(1) Align with the Long Term Development Framework (LTDF) of the Municipality, to ensure legislative compliance and fulfill strategic objectives of the Municipality.

(2) To ensure that all Co-operative Education programmes provide meaningful and well managed work experience opportunities that are aligned to the learners' abilities, qualifications and/ or career aspirations.

(3) To specify and amplify the duties and the roles of Skills Development Unit and other units, institutions, learners and other stakeholders.

Draft Human Resources Strategy

The Municipality is currently in the process of drafting an HR Strategy.

PLAN 6: EMBRACING OUR CULTURAL DIVERSITY, ARTS AND HERITAGE

GOAL

A City where people interact creatively to stimulate economic growth, learning, sustainability, social cohesion and unity in diversity.

DESIRED OUTCOME

Active citizens living fulfilling and creative lives in a vibrant City offering inspirational places that awaken the impulse to imagine an alternate and better future for all.

WHY THIS PLAN?

Fundamental to our city's ability to achieve its vision of enjoying the reputation of being Africa's most caring and liveable city, is the extent to which the city is able to invest in its people, places and natural resources beyond the conventional quantified hardware type infrastructure – buildings, roads or electricity - and to invest in more qualitative creative infrastructure and ecosystem services that are at the centre of human wellbeing within the urban environment. We need to invest in our people's creativity, imagination and resourcefulness and promote a sense of stewardship through the cultural (Libraries, Museums, Creative Arts, Sport and Recreation) and green services (Horticulture, Agriculture, Urban Forestry etc.) that contribute towards the development of our country's economy. The natural, cultural and creative industries which together constitute the creative and green economy that is collectively responsible for promoting the holistic wellbeing all citizens.

Public spaces and particularly public places are critical civic resources which facilitate a healthy, holistic and socially cohesive urban environment. Inspirational, clean, green public places that celebrate civic identity through everyday experiences are vital for a city concerned about future growth and development. Place-making programmes focussed on balancing natural, intellectual and cultural heritage serve as inspirational centres of meaning which nurture and develop active, creative and caring citizens. Place unlike space is significant for human identity in that we define ourselves through place.

'Culture' is often used as a loose synonym for the arts, as well as for activities and practices which enrich and provide meaning to our lives, but it can be a very broad term. Sport, recreation, celebrations, gatherings, literary and scholastic works, collected knowledge, traditions and stories are all expressions of culture. Culture is expressed through music, paintings, drama, books, artefacts and other manifestations of human intellectual and creative achievements, including urban forms of agriculture (agro-ecology) and horticulture.

"Undeniably, culture and creativity have been the cement that binds together not only hearts and souls, but entire societies and nations. In a world that faces frequent disruption and upheavals — economic, social, political and technological — creativity and culture have been the common link through history, knitting together our past, present and future. But culture and creativity are actually much more than that. They are catalysts for development. They are an economy — nearly 30 million people across the world make a living out of them, generating total revenues of US$2,250b" – *Cultural Times: The First Global Map of Cultural and Creative Industries*

Culture as in *cultivate* links to stewardship, to land and landscape, to our city's natural resources / ecosystem services that need to be properly and carefully managed and sustainably used. It also speaks to agro-ecology that in turn extends to ensuring that basic services such as food, water and other ecosystem services contribute towards an active, creative and healthy lifestyle.

EThekwini recognises the crucial contribution that culture makes to our city's liveability, wellbeing and identity. The arts play a special role in the success of any city and in ours more than most considering that we are South Africa's 'arts laboratory'. Culture and the arts are therefore a strategic priority for eThekwini and needs to be considered within the context of developing the place-making prerogative of our City which is fundamental to its support.

Investing in the creative industries enables citizens of eThekwini to tell their own stories and project their unique cultural identities to the world. By doing so, a narrative landscape and creative economy unfolds which promotes social inclusion, cultural diversity and human development. As the creative economy develops within significant City places, it perpetuates a cycle that provides communities with a foundation for sustainable economic growth and employment creation. Good examples of place-based arts programmes are to be found in arts precincts.

Being creative as an individual or organization is relatively easy, yet to be creative as a city is a different proposition, given the diversity of cultures and interests involved. This usually implies taking measured risks, widespread leadership, having a sense of going somewhere, being determined but not prescriptive and, crucially, being strategically principled and tactically flexible.

To maximize this requires a change in mind-set, perception, ambition and will, and an understanding of the city's networking capacity and its cultural depth and richness. This transformation has a strong impact on organizational culture. It requires thousands of changes in mind-set, creating the conditions for people to become agents of change rather than victims or mere beneficiaries of change, seeing transformation as a lived experience, not a one-off event. It requires bureaucracies that are themselves creative. One way to capture and guide this process is through a place-making process that serves to facilitate multiple narratives within the urban setting, provoking and articulating new meanings and identities that actively contribute towards achieving social inclusion and cohesion.

The natural and built urban environment – the stage, the setting, the container – is crucial for establishing this social setting. Essentially, the city is seen as a complex adaptive system seeking to become resilient and dynamic where a more holistic approach creates "systemic creativity" and where creativity is leveraged in the entire community. The urban landscape within all its natural and cultural artefacts creates the mood of the city, the atmosphere and its culture or its identity.

The creative economy as referenced in this plan is modelled on the UNDP framework for classification of the cultural and creative industries and is described as in the table below:

CULTURAL DOMAINS						RELATED DOMAINS	
Cultural and Natural Heritage	**Performance and Celebrations**	**Visual and Crafts**	**Books and Press**	**Audio Visual**	**Design and Creative Services**	**Tourism**	**Sport and Recreation**
Museums	Performing Arts	Fine Arts	Books	Film and Video	Fashion	Tourist Services	Sports
Historical places	Music	Photography	Newspaper and Magazines	TV and Radio	Graphic Design; Advertising Services	Hospitality and Accommodation	Physical Fitness and Wellbeing
Cultural Landscapes	Festivals, Fairs	Crafts	Libraries	Video Games	Interior Design		Amusement and Theme Parks
Natural Heritage	Feasts		Book Fairs		Landscape Design, Architectural Services		

Table 35: Cultural Creative Industries
Source: UNDP Creative Economy Report, 2010

Cultural well-being is at the heart of a healthy society and a vibrant community. 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 fulfillment of spiritual, emotional, intellectual and physical human needs hinges on maximised and targeted investment in arts, culture, libraries, sport, recreation and heritage.

A rich and inclusive arts culture also produces many flow-on community benefits. When the arts are thriving, life in a city is more connected, more interesting, more enjoyable. The arts are a powerful contributor to the health, prosperity and wellbeing of citizens of eThekwini and inform a deeper understanding of our City's unique natural and cultural landscape.

Where we come from:

In Africa the colonial and apartheid projects used culture and cultural differences as a means to divide and rule African people. They suppressed and marginalized indigenous African cultural practices and languages, imposing foreign religious belief systems and languages that today are still the primary means of communication, identification and conveyers of meaning on the African continent. Traditional cultural and creative expressions were suppressed in favour of foreign art forms that were – and in many cases, still are – promoted as superior to traditional artistic and indigenous creative expressions.

In South Africa in particular, the system of apartheid left the country with an unfortunate legacy of a divided, fractured, 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 institutionalised 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 role of the place-centred creative economy in delivering a Caring and Livable City

As cities grow, access to well-designed and pleasant public spaces is becoming increasingly important, especially for the most marginalized communities and neighbourhoods where the importance of communal spaces for health, recreation, learning and socialization is vital. Improving access to good public spaces in vulnerable areas is a powerful tool to improve equity in the city and combat discrimination. Public spaces can also be places where informal commerce can take place in an orderly and legitimate way, providing poorer citizens with precious opportunities to make a living. Public space serves all urban residents, particularly the most vulnerable. In addition, a well-planned, city-wide public space system can create a green network to generate ecological systems and restore environmental connectivity, as well as support bio-diversity in urban areas. Public spaces are generators of income, investment.

South Africa's lack of social cohesion, especially in public spaces and places, is a direct result of the 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. 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 driven by the creative economy. For example, the pivotal role which sport can play in social and economic development is aptly captured in the 1995 assertion of the Commonwealth Heads of Government Working Group in Harare:

> "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 and the 2012 Orange AFCON. World leaders are increasingly acknowledging that sport and recreation touches virtually every aspect of a nation's ethos. Furthermore, our hosting of these events proved the important contribution of sport as a unifier.

The socio-economic benefits derived from green space, public place, arts, culture, literacy, sports, recreation and heritage cannot be over-emphasised. 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.

The potential of green space, public place, arts, culture, literacy, 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 the creative economy constitutes an investment in the socio-cultural and economic well-being of individuals and communities. Every rand invested in creative industries 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 Municipality's citizens. Amongst our three and a half 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.

Africa's Public Space agenda and sustainable development
Based on a holistic approach that integrates the four dimensions of sustainable development (economic, social, environmental and cultural), and building on the African historical context, We can view public space as both a spatial and a political issue. A new public space/place-making agenda must take into account the following elements:

1. Public space and the environment
Parks, among other open green areas, are essential spaces that link the environment and public space. However, insufficient maintenance can become an environmental issue, due to pollution caused by the inappropriate disposal of waste, which can also cause health problems.

2. Public space and the economy
Well-developed public spaces play an important role in the increasing competition between southern African cities to attract economic investment. Well-designed and well-managed public spaces have a positive impact on land values and attract consumers and visitors to commercial and retail areas. Cultural precincts such as museums, libraries, art galleries, performance venues and sporting and recreational facilities serve to enhance the overall marketability of a City which in turn strengthens its position as a centre for economic trade, production and consumption.

3. Public space and culture
Culture plays an important role in building inclusive cities and public spaces. Cultural practices also define the nature of public spaces: in the African examples, cultural practices such as festivities, leisure activities, gatherings, indigenous medicines and dietary preferences have informed the design of markets and public areas. Public space should thus be viewed as an opportunity to celebrate heritage and culture.

4. Public space, social cohesion and safety
In the post-apartheid context, the social value of public spaces cannot be dismissed. High quality public spaces also have the potential to host social events that can draw communities together, as well as bring financial, social and environmental benefits. Safety (living without threat or fear) is a fundamental attribute of quality public spaces. Public spaces can be designed in a way that reduces the likelihood of crime or violence, which is particularly important for young people. Knowledge exchanges are important in order to think strategically about safety, and not only about security.

STRATEGIC FOCUS AREA: ACCESS AND INCLUSIVITY

As cities grow and densify, access to well designed and pleasant public spaces is becoming an increasingly important asset. Public space in our cities deserves priority attention - because it serves all urban residents, and particularly the ones most in need; and because its quantity and quality is not a given - it requires attention and care. Despite its importance, public space has not

been given the attention it deserves in literature and, more importantly, in policy and action at the local level (UN Habitat)[11], 2014.

Access to and inclusion in a place-based creative economy not only expands our citizens' range of cultural experiences but also transforms them from passive recipients of cultural messages into co-creators of cultural content. The sense of empowerment brought about by these developments and the process of redefining cultural identities are significant influences for the growth of a creative city.

The promotion of inter-cultural dialogue (the open and respectful exchange of views between individuals and groups from different ethnic, cultural, religious and linguistic backgrounds and heritage), cultural diversity and active citizenship has never been so important. The vast majority of the population did not have equal access to socio-cultural opportunities in the apartheid era. There was little or no investment into social infrastructure, resources, development, talent identification and or activities for a significant part of our population. In the context of this legacy, the preservation of culture and management of diversity remain amongst the most difficult challenges facing our city.

Social exclusion is the process by which individuals or groups find their access to basic rights (civil, political, economic, social and cultural) as citizens denied. This concept of social exclusion allows for an understanding that goes beyond monetary exclusion to encompass all aspects of citizenship. In this respect, social exclusion can be realised in various ways. These include: poverty, instability at the workplace, educational shortfalls; disabilities, dependency and work overload; gender, sexual orientation, religion or ethnicity based discrimination; a weakening of social relationships; a lack of access to basic public services; and, a loss of cultural expression and creative opportunities.

This Strategic Focus Area has programmes that are respectful of social diversity and which avoid the creation of segmented communities, whether they are for ethnic, cultural or social reasons. It addresses spatial segregation through actions such as a comprehensive rehabilitation of neighborhoods, creating high quality public spaces and facilities in areas that were previously underserviced. It appreciates that access and inclusivity to socio-cultural activities develop the inner resources needed by individuals in order to participate effectively and creatively within their communities, work places and social environments. At the grassroots level, the place-based creative economy includes cultural and recreational activities that empower individuals to connect with social groups in communities, contributing to social cohesion. Communities that are plagued by social tensions and conflicts of various sorts can often be brought together through shared participation in such programmes.

Programme 6.1: Cultivating a sense of active citizenship

The central principle and approach to this programme is to ensure that the key architects of our future history – our people in their social spaces - will participate freely and authentically in building our City. Our heritage is unique and precious and is irredeemable. It helps us to define our diverse cultural identity and therefore lies at the heart of our spiritual well-being and has the potential to build our nation. Our heritage is a space within which we celebrate our achievements since it contributes to redressing our social inequities.

EThekwini's festivals, events and interactive programmes provide significant cultural, learning and recreational opportunities for Durbanites and attract many visitors to all regions of the city. The social impact of these activities includes enhanced awareness and understanding, community pride and increased participation in cultural activities. Most pertinent however is the capacity of the arts, literacy and cultural events to enhance urban liveability, empowerment, social cohesion, cultural identity and active citizenship.

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[11] http://www.urbangateway.org/publicspace

Active citizenship is not only facilitated by means of a diversity of participatory, learning and enrichment events and opportunities taking place in the City, but also via building and maintaining relationships on a local, national and international level to ensure that our people grow as both active and responsible citizens within local communities as well as Global citizens who can benefit from and contribute to trends and developments taking place on the Global stage.

Active citizenship is concerned with getting people involved in their communities at all levels and this can be cultivated through the provision of access to a wide range of opportunities aimed at enriching and improving their quality of life. This outcome will be achieved through promoting equity, participation, improved living standards, material well- being, enjoyment of citizenship entitlements and cultural and personal expressions.

Active citizenship forms an integral part of eThekwini's vision to become Africa's most caring and liveable city. Considerations regarding the value of active citizenship are echoed in the National Youth Policy (2009 – 2014) and the draft National Youth Policy (2014-2019) wherein the policy context is cited as being shaped by "the principles of social and economic justice, human rights, empowerment, participation, active citizenship, the promotion of public benefit, and distributive and liberal value" in South Africa.

Similarly, the concept of Active Citizenship is at the crux of the Isandla Institute's paper entitled "Active Citizenship Matters: perspectives on local governance in South Africa (2013)". The Institute, which acts as a public think-tank, encapsulates the contribution that sports, arts, literacy, heritage and cultural expression play in the development of Active Citizenship in the following statement:

"…. a lot of effort goes into leveraging public money to build stuff without much thought for how the stuff will be maintained and, more pressingly, used. Literacy and numeracy outcomes will dramatically improve if young children, especially in poor communities, can be exposed and equipped with opportunities to master various artistic and cultural skills, which stimulate cognitive faculties and enhance lateral thinking and imagination. In a similar vein, sporting confidence and ability can greatly enhance self-esteem and personal mastery that can spill over into other areas of well-being. Furthermore, cultural identities and democratic pluralism can be substantiated when children and youth have opportunities and skills to define themselves, their communities and concerns in the public domain. These skills and opportunities, along with sport, will most certainly serve as a counter-balance to the ubiquitous pressures to consume drugs, alcohol and other nihilistic cultural artefacts. This rich category of community works can be relatively easily sustained if every community investment is tied to a ring-fenced budget for social process facilitation and content programming to activate community facilities and spaces."

Programme 6.2: Promoting healthy and active citizens

The White Paper on Sport emphasizes the role of Government agencies in "getting the nation to play".

The National Sports and Recreation Plan (NSRP) emanating from the above further indicate that Sport and Recreation has three strategic objectives:

1. Promote an Active Nation.
2. Promote a winning Nation and
3. Create an enabling environment.

When building an active nation it is clear that no City can expect to achieve and sustain success at the elite level without a strong participation based within their respective communities at grassroots level,

because this is where every champion has their beginning. This includes the provision of mass participation opportunities through active recreation, as well as initiating and implementing targeted campaigns in sports.

In developing a winning nation it is important to improve local, national and international sport successes by supporting sports people at all levels of participation. To this end, identification and development of talented athletes is crucial, together with the provision of a comprehensive range of support programs, competitions and recognition systems.

Achieving an active and winning nation is underpinned by an enabling environment to ensure that sport and recreation is supported by adequate and well maintained facilities, as well as competent coaches, administrators, officials and governing structures.

This programme administered by the eThekwini Sport Development and Recreation Department, is to create an enabling environment for sport development and recreation in order to improve the quality of life for all citizens of the municipality.

The department seeks to do this by creating opportunities for on-going and sustainable sport and recreation programs across the municipality which increases activity levels of the residents. It further seeks to use sport and recreation as a tool to develop communities and to encourage them to become more active and as a result, healthier.

Programme 6.3: Ensure effective management of environmental goods and services

Environmental goods and services or ecosystem services are critical for the wellbeing of our city from both a natural and social-cultural perceptive. New thinking on Resilience informs a more integrated approach for dealing with an uncertain future of climate change, food security and water availability. Living in a city environment that is both urban and rural in nature requires a green strategy to connect all the necessary natural and cultural components of this system into a holistic plan and set of programmes to ensure a healthy and holistically equitable future for all citizens of eThekwini. Understanding the role of both biodiversity and resilience within this green strategy is key:

Biodiversity is the term used to describe the variety of life on Earth and all natural processes. This includes ecosystem, genetic and cultural diversity, and the connections between these and all species, including humans. Ecosystem services are the benefits provided by healthy biodiversity to all living things. There is growing recognition of the value of ecosystem services to human well-being in terms of health, social, cultural and economic needs.[12]

Key challenges for Durban involve recognising the central role that the natural environment needs to play in the new African urbanism, centralising challenges like climate change and harnessing the opportunities provided by the environment to improve wellbeing and to build social and economic resilience.[13]

The need to develop a caring and liveable city vision requires that citizens of eThekwini find connection and meaning in public space and particularly in significant places that have natural and cultural value in which the link between biodiversity and cultural diversity is fully realised, understood, appreciated and cared for.

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[12] Durban: state of Biodiversity Report: 2014/2015
[13] Durban's 100 Resilient Cities Programme Feedback on emerging resilience themes, August 2015

Green strategy
The purpose of our City's Green Strategy is to contribute to the conservation and preservation of our green environment and a well treed Green City, developing sustainable programmes to achieve the same, in so doing assisting in reducing the impact of climate change, the preservation of our biodiversity and the offset/minimisation of carbon emissions and other greenhouse gasses within eThekwini Municipality.

Urban conservation and management of natural resources
Projects such as Paradise Valley Nature Reserve and other urban reserves are faced with key urban biodiversity challenges. This project is part of a mega-event offset initiative and adaptation to restore vital ecosystem goods and services, as well as assisting in managing biodiversity and ensuring the sustainable supply of ecosystem services under a climate changed future. It was the official COP17/CMP7 ecosystem offset project for the local component of the event's footprint. Alien plant species are being removed from the area and the area will be planted with local indigenous tree species. This project will provide the catalyst for the development of a green economy and that ensures poverty alleviation and the protection of biodiversity and the related ecosystem services. These approaches are a key part of developing a 'climate smart' city.

Parks, public gardens and public open space (the smart park model)
It is not uncommon to see poorly designed and managed public spaces in most deprived urban areas that fail to improve the quality of life for local citizens. However, whilst poorly maintained public spaces worsen the perception of physical and social decline, well-designed and well-managed public spaces can generate an image and perception of vibrant and regenerated city areas. As city leaders, we need to champion the development of public space policies at city, regional, national and global levels. As cities, we have a very small window of opportunity to influence global and national public space policies and so must take up every chance we have to promote public space as a key structuring element of cities. The future of urban park development and transforming existing park spaces into vibrant people centred public spaces and places will need to be guided by new thinking on the changing urban environment, as cities evolve to deal with increased growth and environmental and social challenges. Given the recent work on public space at an international level and the development of a UN Habitat global toolkit on public space, the Parks, Leisure & Cemeteries Department of eThekwini Municipality has initiated several place-making projects. Congella Park is a significant case study example of cultural and place identity value that actively demonstrates the vital role that public horticultural practise offers within urban social transformation in seeking to create meaningful lived experiences of social cohesion and inclusion.

Nature based play
The future of play in parks is changing. The need for nearby nature is known to be restorative and therapeutic and the concern for children growing up disconnected from nature within the city is growing. The services that parks and public garden offer is immense within the public space realm that speak to the future design of play lots and play spaces within the city that are not only clean and safe but intrinsically green, therapeutic and enriching of the holistic human self and community fabric.

> *"The human species has only been living in cities and. ..experiencing our contemporary lifestyle for a very short period of time," he says. "So 99 per cent of human evolution has taken place in nature and has been dependent on nature." In previous generations, children spent time outside playing games and exploring without much prompting. But with cultural shifts, including a growing reliance on structured academic and athletic activities, parents' concerns about safety, the rapid development of the digital environment, and cuts in parks and recreation funding, kids today spend less time outside. Moore says a number of health statistics and other factors, including the 2005 publication of Last Child in the Woods by Richard Louv, served as a call to action. Today, parks departments, school administrators, public health officials, and parents are identifying and adding natural play spaces in their communities to show kids that watching a video of a firefly can't compare with seeing the real thing.*[14]

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[14] WILD (URBAN) PARKS ARE PUTTING NATURE FIRST-FOR KIDS By Charlene Oldham, American Planning Association

Verge campaign

The eThekwini Parks, Leisure & Cemeteries Department has been running a Verge Campaign for several years. Rather than simply hosting a competition, the eThekwini Verge Campaign is a greening initiative to revalue the verge as a socially cohesive space within the City that underpins the potentially vibrant fabric of urban neighbourhoods and connects the domestic/private garden space to public open space. Case studies from the eThekwini Verge Campaign highlight the positive impact that communities and individuals are making in uplifting local neighbourhoods through re-valuing their verges. The verge campaign supports the Clean and Maintain My City Campaign, which is a call by Mayor, Cllr James Nxumalo to all residents to take care of their local areas and keep them clean. The annual campaign, inaugurated in 2012, has grown tremendously over the years, as more people feel encouraged by the recognition and honour they receive from the Municipality for looking after their verges.

Public engagement and education

Historically Model-C and private schools would visit the garden for education programmes that helped learners experience what they were being taught in their natural / life-science text books. Learners from Inanda, Ntuzuma, KwaMashu and other ABM areas did not have access to the Gardens or its education programme due to socio-economic barriers which, in all likelihood, were caused by a fragmented society, the poisoned fruits of Apartheid. Citizenship Education is a significant approach to the integrated development to learners from all age groups. UNESCO's Global Citizenship programme aims to raise awareness that the whole world is your own, that no-one is a stranger and that to live peacefully we need to acquire new skills and change our world view. In recent months the Durban Botanic Gardens has embarked on a citizenship programme that aims to break these barriers to accessibility and social cohesion in a post-apartheid eThekwini Municipality. Reinforcing our social purpose as a public sector facility is becoming our new determination. The focus of our programme is being, and becoming, to grow our city's future leaders by giving them a love for their environment and their city.

Place making

Public Space is provided for the benefit and use of the Public; the space should be usable and accessible for most of the year. Provision of Open space within housing complexes can in addition to sports facilities and parks also include cemeteries, detention ponds, river corridors, mountains and road reserves. Although providing visual relief — the latter group of uses are not included in the provision rates for park space (i.e. their provision is over and above park space provision.) NB: standards have only been provided for public open space components in respect to: o Parks (District & Community including neighbourhood parks); o Sports Fields & Facilities; and, o Cemeteries. This programme focuses on innovation in urban design and an integrated approach to aesthetics, operations, management and maintenance of public spaces, thus providing an attractive and healthy living environment for our citizens. Economically and environmentally sustainable public spaces are essential components of a green and prosperous City.

Urban forestry

Urban forestry can be defined as an integrated approach to the planting, care and management of trees in urban and peri-urban areas to secure economic, environmental and social benefits for urban dwellers.[15]

Urban forestry is not a new concept, but it is one which appears to have growing potential. This is particularly true in developing countries, where urbanization is increasing at a rapid rate and a demographic switch from a predominantly rural to a predominantly urban society is taking place. Although UN (1991) figures indicate that in 1990 only 37% of the total population of developing countries was urbanized, it is predicted that by the year 2025 the proportion will be 61%. Already rapid and uncontrolled urbanization in many developing countries is having fundamental social and environmental consequences. The role of urban trees in ameliorating this situation might, at first

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[15]

http://www.daff.gov.za/doaDev/sideMenu/ForestryWeb/dwaf/cmsdocs/Elsa/Docs/Forests/urban%20greening%20strategy.pdf

thought, appear to be small. Yet urban forestry may provide Third World town and city dwellers with significant environmental and material benefits.[16]

Cemeteries and Crematoria
The municipality is currently facing a delivery challenge to meet an ever increasing demand for grave sites. The current mortality figures within the municipal boundary are estimated at between 80000 to 90000 people per annum. The requirement for actual grave space to accommodate these numbers on graves with a standard dimension of 2.4m x 1.1m is approximately 21 hectares per annum (at 80000 burials). The challenge is that the population at 3.4 million is growing which will mean more deaths to be processed in the future. By 2020 the population estimate is 4.07. It is therefore critical that the City identify land to be reserved or consider the requirements for cemeteries in all future development if burials are to continue as a practice. Whilst experience is indicating that land is difficult to find for cemetery development it is critical that crematorium development is also considered as this will provide a feasible alternative with the crisis of not being able to bury in suitable ground and the use of alternative burial method such as mausoleums and ossuaries (niches to store remains). Hence land must be set aside for crematorium development and unsuitable burial land in existing cemeteries and elsewhere must be considered for mausoleums.

STRATEGIC FOCUS AREA: AN ENABLING ENVIRONMENT FOR GAINFUL ECONOMIC PARTICIPATION THROUGH SOCIO-CULTURAL EMPOWERMENT

In addressing this strategic focus area, the following are important to acknowledge:

1. That the cultural dimension of development is much broader and much more than making a case for supporting the arts or creative expression or the creative industries as potential contributors to economic growth and thus as direct or indirect contributors to social development
2. That the arts, creative expressions and products of creative industries such as music, publishing, visual arts, theater, dance, film and television, festivals and cultural tourism are themselves key cultural signifiers and carriers having embedded within them, worldviews, values, ideas and beliefs that may affirm, challenge, celebrate, shape or shift the identity and culture of an individual and/or community

This strategic focus area envisages the empowerment of citizens through socio-cultural opportunities to improve their cultural well-being and growth in the economy. At a local level, this empowerment of citizens is important for: the intrinsic benefits to be gained through exposure to and involvement with creative economy in particular and culture in general; the potential for generating economic wealth; and the definition and assertion of South Africa's national identity.

Commitment to the development of the creative economy means that the Municipality will focus on developing the concept of a creative city that will undertake a range of culturally pertinent responsibilities. These will include the operation and administration of several sporting and recreational facilities; museums; historic sites and activities; libraries; performing and visual arts centres; financial support for sporting and cultural activities (such as major arts festivals and sporting events), as well as artists and athletes; encouraging public art projects in both private and public developments, and assisting a wide range of community arts and sports organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

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[16] http://www.fao.org/docrep/005/t1680e/t1680e01.htm

It has already been established that our creative economy is mainly about the emphasis on the role of creativity as a potent force in contemporary economic life. From this emphasis emanates the proposition that inclusive economic and cultural developments are not disparate or unrelated phenomena but are part of a broader process of sustainable development in which both economic and cultural growth can occur together. The notion of a creative economy in the developing world draws attention to the significant creative assets and rich cultural resources which exist in most developing countries.

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.

Presenting the notion of creativity as a driving force in the knowledge economy pushes the creative industries into the spotlight as a primary source of the skilled workforce that can produce creative ideas and be innovative across a wide range of activities from business entrepreneurship to imaginative new social programmes.

Programme 6.4: Create empowerment opportunities in Arts, Culture, Heritage and Agriculture

Freedom of expression is one of the fundamental pillars of democracy. Rooted in freedom of expression and creative thought, arts, culture and heritage have a vital role to play in development, nation building and sustenance of our emerging democracy. Humans are multidimensional, holistic beings and must be afforded opportunities and spaces to express themselves artistically, participate in other cultural activities and access their heritage. They not only need improved material conditions in order that they may have a better quality of life. Psychological, emotional, spiritual, and intellectual expression requires nurturing and development so that individuals can realize 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. Projects have also been formulated to capacitate learning within the wider parks, culture and heritage domain through the provision of volunteer, work experience and internship opportunities.

Empowerment for our citizens is not only restricted to opportunities located within the disciplines relating to the creative arts, but also extends to embrace interactive programmes hosted in Libraries that aim to facilitate economic empowerment for citizens in the broader economic context. Skills and knowledge acquired through these programmes aim to promote entrepreneurship, job creation, vocational learning, business techniques and also open doors for citizens to connect with and discover career and job opportunities.

The vision of the agricultural programme of the City is food sovereignty for all eThekwini residents and the development of a thriving urban and rural agriculture sector that significantly contributes to:

- The health and wellbeing of eThekwini residents
- Small-grower farmer driven agriculture
- Local economic skills development and rural regeneration.
- Environmental sustainability.
- Climate change mitigation and resilience.

Within eThekwini's agro-ecology sector, it is recognized that the structural composition of agricultural modes of production in the country has largely remained untransformed over the last two decades. It still benefits only minority groups and contributes to inequality and underdevelopment. Consequently large communities, especially small holder farmers that could have benefited from a more open and accessible agricultural market system, still remain impoverished and underdeveloped. Many previously disadvantaged producers do not have access to agricultural markets due to the monopoly amongst larger producers; high barriers to entry within the market and government bureaucracy for example, full exploitation of government food procurement system for the benefit of large established commercial farmers. Compounding this challenge is the under-utilisation of agricultural land and constrained production levels of small farmers.[17]

eThekwini The Municipality has identified eco-sustainable agriculture as a strategic focus in terms of economic development, job creation, poverty alleviation and food security.

The eThekwini Municipality is currently involved in the roll out of food gardens into the rural areas of eThekwini. Linked to this is the provision of fish, specifically Mozambique tilapia, as an additional food source. The concept is that all the food gardens need water to be stored for use, and if fish can be grown in this water, there is the added benefit of protein, in the form of fish, available to the rural community.

Programme 6.5: Create and promote an environment that encourages economic activity for arts and culture

Arts and Culture are significant drivers for economic growth. Strategies and projects within this programme are aimed at promoting and providing opportunities for artists from various disciplinary backgrounds. In order to improve opportunities in the creative economy, mutually beneficial partnerships will be facilitated, thereby ensuring the sustainability of these sectors. The need for complementary activities to promote an environment that nurtures and develops an awareness of culture is also recognised as this has the potential to develop a market for artistic creations and a heightened interest in and attendance of cultural events. Culture is a consistent source of economic growth, during both good and difficult economic times. For example the creative economy was the most resilient sector in the recent economic downturn. Specifically, cultural policies and programs increase economic development by attracting businesses, creating new jobs and promoting tourism. At the centre of this programme are culture-led urban revitalization and community renewal strategies.

Programme 6.6: Strategic Social Infrastructure and Legacy Projects

Social Infrastructure is a subset of the general Infrastructure Sector and typically includes social services aimed at investing in facilities, assets and programmes that promote Art, Culture, Heritage and Recreation. Projects which fall within this domain seek to promote nation building and social cohesion

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[17] AGRAGRIAN RADICAL SOCIO -ECONOMIC TRANSFORMATION MODEL – KZN PROVINCE

as well as the sharing of skills, knowledge and experience. These investments will improve citizen's access to facilities like halls, libraries, sporting facilities and heritage sites.

Heritage is not intrinsically self-productive; it is a social construct. The City will create an enabling environment for constant production and mutual enjoyment of cultural and natural heritage resources through which all citizens can forge mutually comprehensible identities that should facilitate the assertion of national identity across the racial, cultural and colour spectrum. Innovative ways of creating cultural and natural heritage resources and infrastructure will be promoted and facilitated in alignment with current economic demands and social dynamism that mark the character of our City.

In terms of cultural infrastructure, the establishment of cultural precincts, natural heritage facilities, accessible and inclusive arts centres, museums and libraries that are relevant and fully equipped to meet the 21st century intellectual and economic needs may be cited as a classic example of strategic investment in this sector.

One of the key projects in this programme is the mapping out of National Liberation Heritage Route (NLHR). The NLHR will be a network of sites linked together through a narrative which articulates the journey to our political liberation. The project is aimed at ultimately designing spaces which epitomise social memory for continuity and identity which will be transmitted to future generations. The route is a celebration of national memory associated with the history of the liberation struggle.

Programme 6.7: Preservation and Management of Heritage Assets

To value the City's heritage in all its dimensions, to care for it as a treasure bequeathed to us by our ancestors, to recognize that we are morally obliged to pass it down to future generations, implies current collective wisdom. In terms of the National Heritage Resources Act, No. 25 of 1999, heritage resources have lasting spiritual value in their own right and provide reference to historical moments of the construction of South African society, and since they are valuable, finite, non-renewable and irreplaceable they must be carefully managed to ensure their survival where they are located. Every generation has a moral responsibility to act as trustee of the national heritage for succeeding generations and the government has a political mandate to manage heritage resources in the interest of its citizens.

By embracing cultural heritage and adaptive reuse, assets can pay off in many ways for rapidly expanding cities such as ours because these serve as drivers of local economic development. The past can become the foundation for the future, providing crucially needed continuity and stability as well as economic benefits. The benefit of investing, preserving and protecting heritage assets for livability results in job creation and local economic development. In addition, our heritage assets differentiate our city from competing locations, thereby branding it nationally and internationally. By exploiting this, investment and talented people will be attracted to the City. . Cities that are the most successful at attracting investment and business are those that meet the aspirations of their citizens, while alleviating poverty and promoting inclusion.

Heritage resources also have the capacity to enhance the agenda of national reconciliation, mutual understanding and respect, and contribute to the forging of unity within a diverse South African society. To ensure that heritage resources are effectively managed *(a)* the skills and capacities of culturally diverse persons and communities involved in heritage resources management as an economic development strategy must be developed; and *(b)* provision must be made for the ongoing education and training of existing and new heritage resources management personnel.

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 must be developed and presented for these purposes in a way that ensures dignity and respect for diverse cultural values.

If a community is aware of the factors that have influenced its historical discourse and shaped its collective 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 its 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.

There are a large number public parks and thematic gardens in our City that are also of heritage significance. Several of which were developed out of the old City forest that once characterized our City's natural landscape and early development. Public gardens such as the Durban Botanic Gardens that remains the oldest surviving botanic garden on the African continent served an early agricultural research purpose. Some parks were developed by local horticultural societies such as Medwood Gardens adjacent to the City Hall that was developed by the Durban and Coast Horticultural Society; others more recently represent individual activism and innovation e.g. How Long Park, Umlazi. Each public park and public garden has its own unique character and cultural landscape, horticultural detail and visitor services which in some cases are unique e.g. Mitchell Park Zoo. Trees forming the arboretum / urban forest of many of our City's public parks and urban street landscape include significant Champion Trees that are beginning to be described and mapped as is the case in the Durban Botanic Gardens. These trees form part of a larger national programme coordinated by the Department of Agriculture, Forestry and Fisheries (DAFF) and become recognised in national initiatives such as the annual Arbor City Award programme. Whilst urban forestry remains an emerging discipline in South Africa, it serves to contextualize the value of trees amid landscape and people and actively contributes to achieving the caring and livable vision through our City's greening strategy given that people are largely attracted to public spaces that are clean and green. This is becoming more critical as our city grows and develops. Added to this is the master planning for parks and public gardens such as the Durban Botanic Gardens which strategically ensures that the multiple layers of meaning, value and opportunity are articulated to support the wise, sustainable future use and development of our City's green heritage assets. Key interventions in managing our City's green heritage include the following:

- Mapping the tree collection in the Durban Botanic Gardens that has been surveyed and mapped as part of the Gardens botanical information system and provides the basis and protocol for the future of urban forestry management in the City.
- All trees removed in the City's public realm are recorded and registered, using the standard Tree Removal Form.
- Each district maintains a register of all trees planted and removed which contributes to reporting on our City's Greening Strategy.

SDBIP Project Matrix

Plan Six: Embracing our cultural diversity, arts and heritage

Strategic Focus Area	Programme	Project
Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6.1.1. Provide citizens with a diverse range of opportunities for learning and enrichment.
		6.1.2. Establish and maintain local, national and international relationships to promote Global Citizenship.
		6.1.3 Conducting fundamental research, and disseminating this to the broader scientific community.
		6.1.4. Develop and implement programmes for the One City - One Book initiative
		6.1.5. Plan and execute eThekwini Living Legends
	6.2. Promoting healthy and active citizens	6.2.1. Create and facilitate sports development opportunities linked to 20 sports codes
		6.2.2. Undertake programmes that provide recreational opportunities for mass participation for all citizens
	6.3. Ensure effective management of environmental goods and services	6.3.1. Development and Review of Management and Master Plans for Urban Reserves, Parks and Public Gardens
		6.3.2. Maintain a register of all trees planted and removed within each District, contributing to the City's Greening Strategy
		6.3.3 Re-engagement with relevant stakeholders on the issue of Burial Space
An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Create Empowerment Opportunities in Arts, Culture, Heritage and agriculture	6.4.1. Facilitation of interactive programmes in Libraries to support economic empowerment
		6.4.2. Implement programmes to create opportunities in arts culture, parks and heritage
		6.4.3. Development of community / agricultural fish ponds and plant nurseries
	6.5. Create and promote an environment that encourages economic activity for arts and culture	6.5.1. Develop and evaluate new plans to support the creative industry.
		6.5.2. Development of a master plan for Umlazi W Cultural Precinct
	6.6. Strategic Social infrastructure and legacy projects	6.6.1 Inanda Pool :Stage 5
		6.6.2 Luganda Hall: Stage 5
		6.6.3 Amaoti Library Stage 4
		6.6.4 Intshanga Sportsfield Stage 3
		6.6.5 Waterloo Sportsfield Stage 3

Strategic Focus Area	Programme	Project
		6.6.6 Umgababa Beach Redevelopment Stage 5
		6.6.7. Execute new Museum of Education Project Plan
		6.6.8. Executing Phase 2 for Cato Manor Museum
		6.6.9. Plan and execute National Liberation Heritage Route
	6.7 Preservation and Management of Heritage Assets	6.7.1. Developing collections management mechanisms to address the preservation and management of heritage assets

Plan 6 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Access and Inclusivity	80760	60864	66459
An enabling environment for gainful economic participation through socio-cultural empowerment	44787	50434	29500

Plan 6 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Access and Inclusivity	81362	84830	88955
An enabling environment for gainful economic participation through socio-cultural empowerment	605983	635266	676913

Plan 6 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Access and Inclusivity	7423	3137	6486
An enabling environment for gainful economic participation through socio-cultural empowerment	8533	4311	15188

Reviewed Scorecard:
Plan Six: Embracing our cultural diversity, arts and heritage

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2015	Annual Target 16/17	5 Year Target 16/17
Local Economic Development (LED)	Access and Inclusivity	6.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	440	657 opportunities	2452
Local Economic Development (LED)	Access and Inclusivity	6.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	20	25	25
Local Economic Development (LED)	Access and Inclusivity	6.3. Projects implemented towards effective management with legislative requirements to support effective green environment management.	New unit of measure - no baseline	12	12
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Number of socio-cultural empowerment initiatives	69	77 Initiatives	536
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.5. Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	New KPI - No Baseline	61	61
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.6. Preservation and Management of Heritage Assets	New KPI - No Baseline	21 mechanisms	27

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	➢ Create empowerment opportunities in arts, culture and heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➢ Preservation and Management of Heritage Assets ➢ Ensure effective management of environmental goods and services ➢ Strategic Social infrastructure and legacy projects	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Cultivating a sense of citizenship ➢ Promoting healthy lifestyles ➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage

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	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➢ Cultivating a sense of citizenship ➢ Promoting healthy lifestyles ➢ Create Empowerment Opportunities in Arts, Culture and Heritage	➢ Ensure effective management of environmental goods and services ➢ Strategic social infrastructure and legacy projects ➢ Preservation and Management of Heritage Assets	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Ensure effective management of environmental goods and services

PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

GOAL

Ensure a strong, caring and democratic institution to promote and support a consultative, effective, efficient 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 a transparent process); a bureaucracy imbued with a professional ethos, an executive arm of government accountable for its actions; and a strong civil society participating in public affairs and all behaving under the rule of law. As such, good governance is a cross cutting issue that affects every sector of development, and therefore all the stakeholders within the Municipality must strive for good governance.

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

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

Responsiveness – It is a measure of accountability wherein leaders and public servants address the needs of the public. It can be indicated "by a deliberate citizen and customer-orientation policy being

consistently espoused by the local administration" or by "the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local government assistance".

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

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

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

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

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

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

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

The first strategic focus area of this plan ensures that the Municipality is accessible to citizens. This is line with the "democratic and equal city" and the "caring city" filters. In response to the "sustainability", "smart city" and "democratic and equal city" filters, key programmes under the second strategic focus have been developed.

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

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

STRATEGIC FOCUS AREA: ENSURE ACCESSIBILITY AND PROMOTE GOVERNANCE

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

Programme 7.1: Promote co-operative, international and inter-governmental relations

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

The intergovernmental relations programme ensures alignment with national and provincial government priorities. This programme ensures alignment of eThekwini's local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government.

The international relations programme is designed to position the Municipality as a strategic global player. 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 Strategy and Customer Care Policy

A Customer Relations Management Strategy was approved by Council during the 2014/15 financial year. This strategy will facilitate the introduction of an integrated customer service within the Municipality
A revised Customer Care Policy was approved by Council in 2014/15. The policy will ensure a customer focused service throughout the municipality and will also provide for a   uniform   set   of   service standards and performance monitoring.
The following programmes are being implemented:
- A municipal wide customer satisfaction programme.
- The Mystery Shopper Programme throughout the municipality.
- Aligning the Sizakala Call Centre to a centralized call centre.
- Developing and implementing an integrated municipal wide complaints management system.
- Complaints management through:
    1.   Sizakala toll free line;
    2.   Sizakala email system;
    3.   Presidential hotline; and the
    4.   Public Participation Programme such as Masakhane and iZimbizo.
- A maintenance programme for Sizakala Customer Service Centres

Programme 7.3: 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 7.4: 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 7.5: Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry

This programme is about establishing and the implementation of projects, programs and services in accordance with Good Governance objectives and the Units Business Plan so, as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry.

Programme 7.6: Provide strategic management and coordination support to the political oversight role of the Mayor

The Mayor is responsible for the overall oversight in the municipality. This programme is to ensure that the Mayor receives all the support that is required to execute mayoral responsibilities and roles.

Programme 7.7: 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's Policy against Fraud and Corruption provides for the pro-active ad re-active measures aimed at fighting corruption. In the past the focus has been on the re-active measures, namely, the investigation of reported incidents. The Municipality's anti-corruption strategy for the current period focuses more on the pro-active measures. There will thus be more effort on the promotion of an ethical culture, respect for human rights as well

as prevention and detection of fraud and corruption through training and awareness campaigns and the encouragement of whistle-blowing.

Programme 7.8: Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.

It is the responsibility of Council and City Manager to undertake risk assessment of the Business of Council, establish and maintain an environment that fosters business ethics, risk management, control and governance. eThekwini is committed to the principles of continuous improvement, accountability and responsible management and efficient and effective operations. In this context the Municipality maintains systems of Internal Audit; 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. Aiming to:

- Provide support for the development of a corporate governance ethos and mind-set, which provides the basis for a sound, prudent, ethical management and stewardship;
- Provide enterprise wide risk assurance that the control environment within areas reviewed is adequate to manage the related risks within acceptable limits and at reasonable cost;
- Provide expertise and advice regarding improvement of the existing risk levels, controls, processes and/or outputs, either by recommendations in reports, or through direct facilitation in a consulting capacity;
- Provide update on emerging risk issues and topical regulatory requirements and actions required to management and the audit committee; and
- Provide advisory services, assisting the Council to prevent, detect and combat fraud and corruption, via forensic auditing.

The aim of the programme therefore is to make a discernible impact to generate and preservation of value to and improve the operations of the Municipality as mandated in terms of the Internal Audit Charter, the Audit Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act and Performance Regulations).

Programme 7.9: Provision of an automated solution development

This programme provides IT Solutions/ Applications to support internal Business Units and Citizens of the eThekwini Municipality such as :

- Revenue Management System to manage revenue collection more efficiently and effectively,
- Business Intelligence solution for easy access and interpretation of municipal data, to support a wide range of business decisions ranging from operational to strategic
- e-Government solutions to facilitate more convenient government services to improve service delivery and to enhance citizen's experience when dealing with the eThekwini municipality.

Programme 7.10: Network, telecommunications and Electronic Services

Telecommunication services deals with the maintaining and provisioning of IT data and Voice communications. Data and Voice Infrastructure includes IT cabling and Equipment to allow a user to communicate over an IT Network. This includes making a telephone call, accessing an email, connecting to any IT application either inside the council or outside in the World Wide Web. Electronic Services is responsible for the provisioning and maintenance of access control, alarms, fire detection and two-way radio systems as well as two-way radio terminals. This programme ensures that the

Municipality's Communication Networks is well maintained and functional. Municipal Buildings are also safe and secure.

Programme 7.11: Managing ICT customers and desktop infrastructure

This programme is centred around customer services for ICT users. It aims to provide an efficient and effective IT Service management for our internal and external customers across the municipality for service delivery. Through this programme alignment between ICT Strategy and business strategy is managed. The focus during this financial year is:

• Governance: implementation of ITIL (IT Service Management)
• Maintaining a healthy desktop infrastructure
• Compliance on Microsoft software licensing
• Review of the Enterprise architecture.

Programme 7.12: Provision of a secure and robust server and date centre infrastructure

The Systems Delivery & Security Department exist within the Information Management Unit. This programme aims to achieve the following:

a.   To deliver stable IT related systems to internal and external customers. Includes: IT Servers & Disk Storage, OS, databases and support hosted on various IT platforms and Datacenter's across the eThekwini Municipal Area;
b.   Manage Identity and User Access Management of Information Technology Systems ensuring users from all clusters and departments have the necessary IT security access to perform their functions;
c.   Printing and enveloping of bills for Consolidated billing, Rates, Police Fines, Water and Electricity;
d.   Upgrade of Servers, Disk Storage, Operating Systems and various systems ensuring that systems are supported by the various vendors at all times;
e.   Ensures that systems are backed up and available from an alternate datacenter for IT disaster recovery and IT business continuity purposes.

Programme 7.13: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems and Project Risk Management programs within the municipality

This programme ensures the improvement of the way Output Units manage their risks within the municipality. 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.

Programme 7.14: Review Business License regulatory framework and processes

The Provincial Spatial Economic Development Strategy rests on the four pillars of:
-      Increasing Investment in the Province
-      Skills and capacity building

- Broadening participation in the economy; and
- Increasing competiveness.

In terms of the Businesses Act the following businesses require a business license in order to operate:
- Businesses which sell or supply foodstuff in the form of meals for consumption on or off the business premises;
- Businesses which sell or supply any perishable foodstuff;
- Businesses carrying on the hawking of meals or any perishable foodstuffs;
- Businesses which provide certain types of health facilities and entertainment including:
  - Turkish baths, saunas or other health baths;
  - Providing massage or infrared treatment;
  - Making the services of an escort available to another person;
  - Keeping mechanical, electronic or electrical contrivances designed for the purpose of paying of any game and which involves the payment of any valuable consideration;
  - Keeping three or more snooker tables;
  - Keeping of conducting a night club or discotheque;
  - Keeping of conducting
  - A cinema or theatre;
  - Conducting adult premises referred to in section 24 of the Films and Publications Act, 1996.

The licensing of businesses and the processes involved must take account of provincial economic strategy. Of particular relevance, and allied to the four pillars of our provincial strategy is the "stepwise rise to prosperity" concept and focussed programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.

The current Businesses Act impacts on some businesses which fall squarely within the ambit of our provincial economic strategy. The act was drafted in the pre-Constitutional era and does not fit well with our post-constitutional institutional set-up and policies. The review of an application requires an on-site inspection and input from the Development Planning, Pollution Control, Health, Fire and Metro Police departments prior to decision. The number of departments involved in decision of an application is a key cause of bottlenecks in the system. There is need for a comprehensive review of the application of the current legislation in order to ensure that regulations do not act as an impediment to entry into the formal sector. This review process should be undertaken by a multidisciplinary team constituted by officials from the municipal departments Business Licensing, Development Planning, Pollution Control, Health, Fire; Metro Police and Legal. This review will seek to align the ambit of the act, the processes and the application of the existing regulatory framework with current policy and strategy.

STRATEGIC FOCUS AREA: ABM

Programme 7.15: Coordinate and Implement ABM Projects

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.

Integrated Governance
The INK ABM is responsible for integrating, co-ordinating and implementing development in the Inanda, Ntuzuma and KwaMashu areas. It focuses primarily on outcomes and strives through inter-sectoral

collaboration with line function departments of the national, provincial and local spheres of government. The key facilitating tool for the relationship with government is the INK Joint Government Business Plan which is a tool for planning, budgeting, implementation and evaluation of development interventions in the area.

Living Environment Improvement

The living environment improvement has its main thrust and focus on improved quality of life of citizens in the areas. Efforts to facilitate the improve of quality of life requires partnership with Department and roles players involved in public realm improvement, landscaping, and greening, parks, recreation, sports, health, environmental sustainability and preservation, housing, education, disaster management and fire safety, crime prevention and other related work. The goal is to ensure alignment of efforts towards a purpose of improved quality of life.

Income Enhancement

The key to overcoming problems of poverty and unemployment is to enhance the livelihoods of people through creating systems and processes which enable citizens to access incomes. Interventions vary from general training and education, job readiness training, enterprise development, public works opportunities, information technology enabling, tourism, local community economic development ventures and so on. The main objective is to create an environment where citizens are supported to access and create a wide range of entrepreneurship and social entrepreneurship opportunities within and outside the INK area.

Infrastructure Investment

Underpinning all urban living is a platform of infrastructure services that facilitate access to transportation, delivery of water, electricity, waste management, storm water etc. The work entails the incorporation of integrated spatial planning to ensure planning-led infrastructure investment and the prudent identification of nodes and corridors to drive public and private investment decisions. In addition, infrastructure investment seeks to create space for the incorporation of precinct planning and design with a view to inform delivery of infrastructure and services and address service backlogs in a systematic manner.

SDBIP Project Matrix

Plan Seven: Good Governance and Responsive Local Government

Strategic Focus Area	Programme Name	Project Name
Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP.
		7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP
		7.1.3. Implement an integrated intergovernmental relations programme that mobolises resources, policy alignment and knowledge exchange that benefits all stakeholders.
		7.1.4. Implement strategic programmes with all national and provincial parastatals. This will include support to multi-lateral programmes of national and international partners.
		7.1.5. Implement stakeholder relations and integration of Mayors Office with all IGR Structures, Inter-municipal projects, SALGA and government communicators at all levels.
	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the customer relations management strategy.
		7.2.2 Determine and implement a capital programme to upgrade existing centres and provide for new centres in areas where needed.
	7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution
		7.3.2 Capacitate Community Based Structures
		7.3.3 Facilitate reviews of Community Participation Unit Policies
		7.3.4 Facilitate provision of support to Ward Committees.
		7.3.5 Facilitate implementation of Community Based Planning
		7.3.6. Create platforms for stakeholder engagements
		7.3.7 Facilitate implementation of Poverty Alleviation Programme
		7.3.8 Facilitate and Support Vulnerable groups Programmes
		7.3.9 Facilitate and Support Sectoral Programmes
	7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7.4.1. Implement communication and marketing strategies and policy
		7.4.2. Maintain existing communication tools
		7.4.3. Implement Municipal media relations strategy
		7.5.1. Manage Ward Committee Operations

Strategic Focus Area	Programme Name	Project Name
Create an efficient, effective and accountable administration	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry.	7.5.2. Municipal wide Records Management
		7.5.3. Manage Office Bearers' Programmes
	7.6 Provide strategic management and coordination support to the political oversight role of the Mayor	7.6.1 Coordinate the Mayor's statutory obligations ito preparation, implementation and monitoring of the IDP and the budget.
		7.6.2 Coordinate the strategy sessions with the administration and monitoring of the implementation of the strategy
		7.6.3 Coordinate the Mayor's interaction with strategic interests groups, including vulnerable groups.
		7.6.4 Coordinate civic and ceremonial functions of the Mayor.
		7.6.5. Develop an indigent policy and strategy.
Create an efficient, effective and accountable administration	7.7. Create a clean and accountable organisation	7.7.1. Provide an effective forensic investigation service
		7.7.2. Provide an effective ombuds service
		7.7.3. Implement a fraud and corruption response plan
		7.7.4. Conduct a training and awareness campaign in terms of the fraud prevention plan
		7.7.5. Promotion of Human Rights and good governance principles throughout the EMA
	7.8. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.8.1 Undertake Internal Audits as approved by the Audit Committee.
		7.8.2. To ensure quality internal audit services by measuring the audit committee's satisfaction
		7.8.3. To monitor the implementation of the recommendations by management
	7.9 Provision of an automated solution development	7.9.1 Performance Management Solution
		7.9.2 Elearning
		7.9.3 Data Warehousing, Business Intelligence & App Integration
		7.9.4 Document Management System
		7.9.5 Internet/Intranet Development
		7.9.6 E-Government Web Based Applications
		7.9.7 Business Process Management
		7.9.8 Payroll and HR Mis
		7.9.9 Water Systems
		7.10.1 Radio Comm. Infrast. - Highsite Accom. Enhan

Strategic Focus Area	Programme Name	Project Name
	7.10 Network, Telecommunications and Electronic Services	7.10.2 Telephony
		7.10.3 Switches and Routes for Expansion of Network
		7.10.4 Fibre, Wireless, Monitoring and Wide Area Network
		7.10.5 Fibre and Wide area Network
		7.10.6 EWS Network & Telephony
	7.11 Managing ICT Customers and desktop infrastructure	7.11.1 Infrastructure management tools
		7.11.2 Desktop Infra: Upgrades/Equip For New Staff
		7.11.3 Enterprise Architecture
		7.11.4 Software Licences
		7.11.5 ITIL
	7.12 Provision of a secure and robust server and data centre infrastructure	7.12.1 IT Security & Access Management
		7.12.2 SDS: Datacente Mechanical and Eletcrical Equipment
		7.12.3 SDS: Server and SAN storage for Production and DR
		7.12.4 EWS Infrastructure
	7.13.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management programs within the municipality	7.13.1 Training and awareness
		7.13.2 Integrated reporting
		7.13.3 Systems enhancements
		7.13.4 Risk assessment
		7.13.5 Business Continuity program
	7.14. Review Business License regulatory framework and processes	7.14.1. % of Business License Applications finalised within statutory timeframe - 21 days
ABM	7.15. Coordinate and Implement ABM projects	7.15.1.Joint Government INK business plan
		7.15.2. Improved Environment Programme
		7.15.3. Enhanced Income Programme
		7.15.4. Infrastructure Investment Programme
		7.15.5. Profiling of bad buildings
		7.15.6. Facilitate the serving of contravention notices on building owners
		7.15.7. Close down buildings and rehabilitation of buildings
		7.15.8 Undertake integrated joint operations on identified problem buildings

Plan 7 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Ensure accessibility and promote governance	25600	19074	19074
Create an efficient, effective and accountable administration	362345	381412	358776

Plan 7 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Ensure accessibility and promote governance	303174	321015	339940
Create an efficient, effective and accountable administration	1204152	1277486	1331873

Plan 7 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Ensure accessibility and promote governance	2587	2666	2749
Create an efficient, effective and accountable administration	28605	204035	31537

Reviewed Scorecard:

Plan 7 - Good Governance and Responsive Local Government

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline	Annual Target 16/17	5 Year Target 16/17
Good Governance and public participation	Ensure accessibility and promote governance	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	138	121	843
		7.2. Customer satisfaction based on the mystery shopper programme	85	87% satisfaction	87% satisfaction
		7.3 Integrated services meeting the needs of customers at Sizakala Centres	New KPI - No Baseline.	100% implementation as per the project plans.	100% implementation as per the project plans.
		7.4. Number of interventions to encourage effective public participation in Council activities	18 686	791	20989
		7.5. No. of communication tools maintained and developed in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	10	Maintain 11 tools	Maintain 11 tools
		7.6.Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	96%	100% implementation of 3 identified projects	100% Implementation of 3 identified projects
		7.7. Provide strategic management and coordination support to the political oversight role of the Mayor	84%	100 % implementation of SDBIP projects	An effective and efficient political oversight function
	Create an efficient, effective and	7.8 Percentage implementation of the anti-corruption and human rights programme	7150%	84%	84%

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline	Annual Target 16/17	5 Year Target 16/17
	accountable administration	7.9 Develop & facilitate implementation of ERM programs in the municipality.	87	90	90%
		7.10. Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	90%	90%	90%
		7.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	142.75	Completion of all projects on the SDBIP	100 % implementation of all projects in the ICT strategy that have a 5 year or less life span
		7.12. % of Business License Applications finalised within statutory timeframe - 21 days	0	All business licence applications finalised within 21 days	All business licence applications finalised within 21 days
	ABM	7.13.Coordination and implementation of the ABM programme	100	100%	100% implementation of all projects

Alignment to National Development Plan

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
Plan 7 – Good Governance and Responsive Local Government	➤ Provision of automated solution development ➤ Network, telecommunications and electronic services ➤ Managing ICT customers and desktop infrastructure ➤ Provision of a secure and robust server and data centre infrastructure ➤ Coordinate and Implement ABM projects	➤ Promote co-operative international and inter-governmental relations ➤ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➤ Provision of automated solution development	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ 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. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Provision of automated solution development ➤ Network, telecommunications and electronic services ➤ Managing ICT customers and desktop infrastructure ➤ Review Business License regulatory framework and processes ➤ Create a clean and accountable organisation ➤ Provide strategic management and coordination support to the political oversight roles of the Mayor.	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Provision of automated solution development ➤ Review Business License regulatory framework and processes ➤ Create a clean and accountable organisation ➤ To develop, coordinate, implement and monitor the Enterprise Risk Management and Business continuity systems within the municipality.	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Provision of automated solution development

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
			➢ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within 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	➤ 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. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Assess and monitor risk management and advisory processes in the municipality and its entities. ➤ Coordinate and Implement ABM projects	➤ Provision of automated solution development ➤ Network, telecommunications and electronic services ➤ Managing ICT customers and desktop infrastructure ➤ Provision of a secure and robust server and data centre infrastructure ➤ Coordinate and Implement ABM projects	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ 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. ➤ Assess and monitor risk management and advisory processes in the municipality and its entities. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Review Business License regulatory framework and processes ➤ Provide strategic management and coordination support to the political oversight roles of the Mayor.	➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Coordinate and Implement ABM projects

			➤ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	

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.

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.

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.

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.

Communications Strategy

Developmental local government as prescribed by national legislation seeks to forge a partnership between government and the citizenry for effective service delivery. Communication therefore becomes central to the work of local government, the sphere of government closest to the people. The Communications Unit's mission is to connect the public and other stakeholders with the eThekwini Municipality by creating awareness, information sharing and communication for a people-centred service delivery. This communications strategy provides a framework for communication to all audiences of the eThekwini Municipality as guided by the Local Government Municipal Systems Act.

Performance Management Policy and Procedure

In recognition of the fact that organizational performance is dependent 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.

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.

Green ICT Policy

The policy serves to articulate the Municipality's position regarding ICTs for sustainable development in the EMA. The policy aims:

- To provide clear policy to eThekwini Municipality's clusters, service units and departments regarding the environmentally responsible use of ICT assets.
- To adopt internationally accepted standards and best practices in respect of Energy Star thereby contributing to achieving the strategic focus area of Climate Protection Planning contained in the eThekwini Municipality IDP.
- To promote a significance reduction in energy consumption and the carbon dioxide emissions during an ICT asset's lifetime.
- To recognise, adopt and adapt (where applicable) internationally accepted standards and practices applicable to and economically viable by eThekwini Municipality to reduce energy usage and GHG in the eThekwini Municipality owned infrastructure.

eThekwini Corporate Governance of ICT Charter

This document has been produced to outline the corporate governance of ICT charter for eThekwini Municipality (eThekwini). This document details the corporate governance of ICT functions, roles and ICT structures, and the accountability and responsibility of the various roles and structures in relation to their functions depicted in a responsibility (RACI) chart.

eThekwini Municipality ICT Governance framework

The purpose of this framework is to institutionalise corporate governance of, and governance of ICT as an integral part of corporate governance, within the eThekwini Municipality (eThekwini). The framework outlines the approach taken within eThekwini to comply with the Public Service Corporate Governance of Information and Communication Technology Policy Framework. This framework depicts the future ICT governance system for eThekwini and will require a transition from its current state.

ICT Strategy

"Implement a business enabling ICT platform, which is informed by business requirements and maintainable by eThekwini ICT resources". The principles inform ICT investment decisions and are used to ensure congruency between strategic intent and the ultimate realisation within ICT. The principles represent the underlying philosophy behind the ICT strategy for the Municipality. They also elude to the fact that the Municipality has already made significant investments in industry leading tools that can be more extensively utilised to their maximum benefit. The business priorities encapsulate a recurring theme within the Municipality. Business process documentation and rationalisation is key to successful future technology deployment. Business process development unlocks the key to business efficiency and agility. ICT systems deployment is best conducted with a well-defined understanding of the business processes to be supported by the solution – business process requirements must drive technology change.

PLAN 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.

WHY THIS PLAN?

The Municipality is mandated to implement National Government policies. The legislation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery. 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.

The following key financial challenges face the Municipality in 2016/2017 and the near future:

- The effects of the global slowdown in the world economy will impact on the local economy and affect the revenues of the Municipality. The Standard Bank Economic Outlook Report for 2016 sees the global economy remaining in a tough spot in 2016 and it anticipates a global growth rate of not much more than 2.5%. However, for South Africa the outlook in the growth rate is 0.8% in 2016 and 1.7% in 2017. Accordingly, this will impact on the overall rollout of services and collection rates. Further, the Municipality may have to review its service delivery programmes.

- In addition, due to the current economic conditions, the availability of municipal lendings from financial institutions will also be negatively impacted upon which could lead to increased cost of borrowings. The current macro-economic conditions and high levels of unemployment are a threat to the sustainability of the current high payment levels of over 100%

- Water loss: The water deficit of some R699 million in 2015/2016 is not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored. This can have a huge impact on revenue.

- Unfunded mandates, including healthcare, housing delivery and library services, undertaken by the Municipality are growing.

- 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. Need an improved spend on economic development.

- The setting of tariffs will continue to be a challenge due to the impact of the anticipated high electricity tariff increases of Eskom, especially on medium and low income households.

- The growth in the rates base is flat. To grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development.

- The rollout of IRPTN: The operating and capital costs remain a concern and have not yet been finalized. However, indicative costs suggest that just for the C3 corridor the anticipated capital costs are over R4.3bn and the operating costs over R500 million per annum from 2016/2017. The operating costs equates to a 10% increase in rates. This is not sustainable, especially as the growth in rates is flat at about 1% per annum. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the implementation needs to be carefully managed.

- Undertaking housing delivery on an agency basis for Province: Funds owed by the Department of Human Settlements amounted to R3 billion as at the end of the 2014/2015 financial year. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. Hence this is having a huge impact on the cash flow (liquidity) and solvency of the Municipality. In view of the aforegoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" is created whereby appropriate land is being identified and acquired.

- Increasing rollout of free basic services due to urbanization is a concern: Whilst the equitable share grant from National Treasury covers a huge portion of these costs, sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality.

Despite the above challenges, it is important to note that the Municipality has improved its credit Rating to "AA-" with a positive outlook and "A1+" for the short-term. It has also managed to reduce its net debtors, achieve a collection rate of 105%, a capital spend of 106% (including housing top structure), and cash on hand of 95 days (77 days if unspent grants are excluded).

All operating and capital programs in the 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
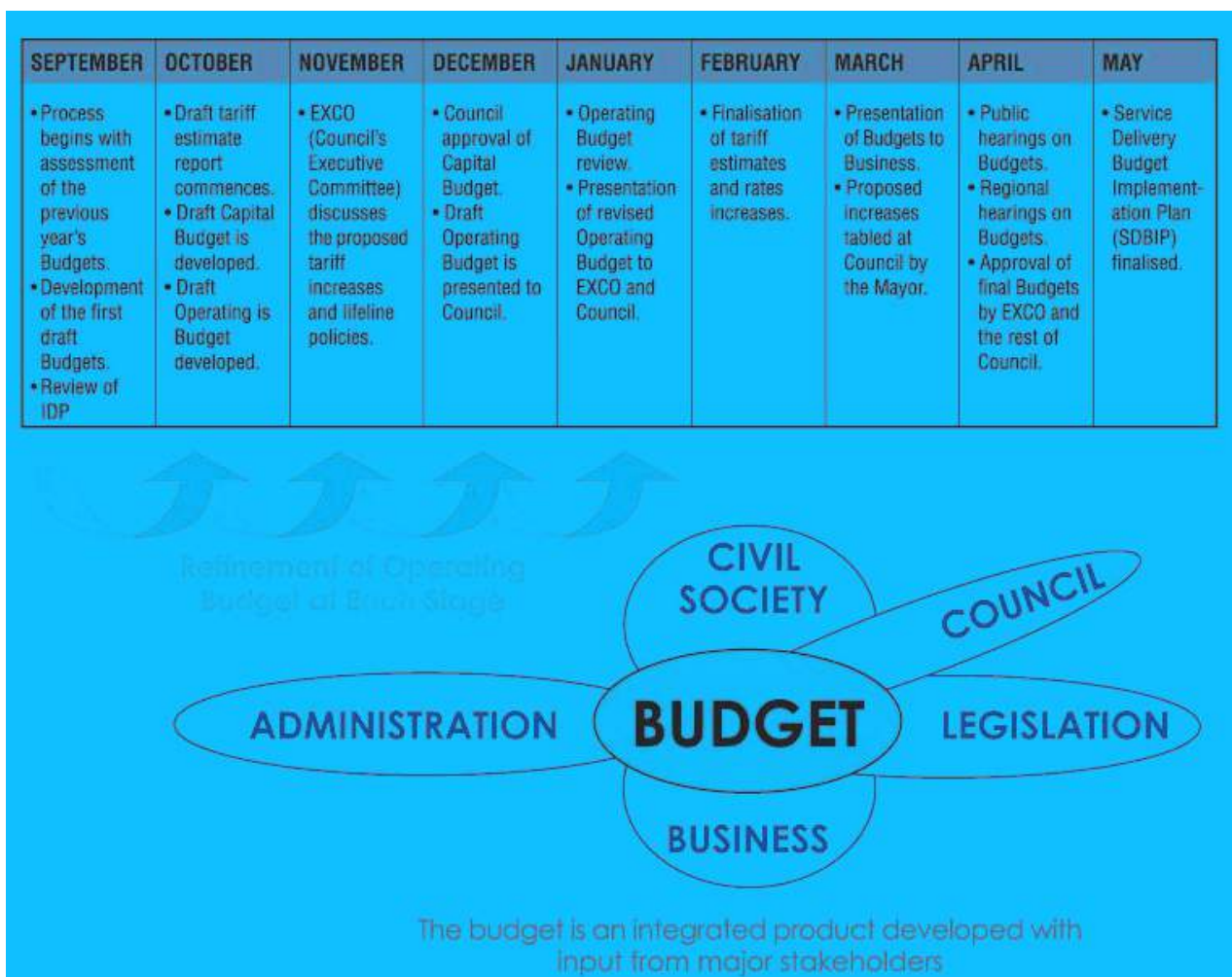
Figure 53: Integrated Budgeting Process
Source: eThekwini Municipality, Treasury

STRATEGIC FOCUS AREA: STRATEGIC AND SUSTAINABLE BUDGETING

Programme 8.1: Compile and annually update the City's Medium Term Income and Expenditure Framework

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's 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 2030 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 the 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 the success of this approach is ensuring that the Municipality focuses its limited resources on the challenges identified 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 Monitoring & Evaluation Systems [EPM and IPM] allows the Municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous years, 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 of services to all citizens. One of these is the development of financial-model scenarios that will give the Municipality a long-term look at the financial health of the Municipality 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 raising of rates based on the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008. Two supplementary rolls are planned per annum. The second General Valuation roll was released in 2012. All objections have been dealt with. If ratepayers are not satisfied with the objection outcome, they can appeal. In this regard, an Appeals Board was set up by Province in February 2010. A new Appeals Board was appointed in 2014 after considerable delay. Only 1% of property owners objected to their valuations based on the 2012 General Valuation. Following the objection outcome, only 10% of those

who objected appealed against the objection outcome (i.e., 0.1% of all property owners). This is well below the national and international average for appeals.

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.

- If no payment is received, the consumer is disconnected within 60 days.

- Arrest a debt: Customers are redlined before the debt gets out of control. This forces them to come and make arrangements to pay.

- Focus is given to major debtors, that is, debtors with more than 50 accounts.

- Priority is also given to debt over R1 million.

- Deceased estates and sales-in-execution are handed over to attorneys.

- Active attention is given to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment, if necessary, once all the corporate governance processes have been followed. 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.

- Each category of debt has a different collection strategy:
    - All debt in excess of R20 000 which cannot be collected through normal collection processes are handed to attorneys for collection
    - All debt below R20 000 are being pursued via the Magistrate's Court
    - Judgements are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process, and further, use is made of section 58 of the Magistrates Court Act to obtain judgment.

Programme 8.6: Secure property and property rights necessary for capital projects

The programme aims to ensure that the capital funding allocated to projects is spent according to schedule by ensuring that the necessary property and property rights are secured. Property is also being acquired to implement the Municipality's densification strategy and nodal development strategy. Land will have to be acquired to facilitate the IRPTN rollout. Currently the use of land has been prioritised for housing, however, as indicated earlier, there needs to be a more land used for economic development to grow the rates base.

Strategic Focus Area: Grow and Diversify Our Revenues

Programme 8.7: Develop and implement a new Billing System

Ongoing training of staff will be undertaken. Furthermore, ongoing refinements to the system will be put forward to the IS Unit.

Programme 8.8: Seek to maximise returns on investment opportunities

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, and entering into partnerships with the private sector on key projects and programmes. The possible introduction of development levies and a business tax are also being explored.

Programme 8.9: Maximise revenue from Council properties

Council releases property in support of:
- A programme or initiative
- That is surplus to Council needs
- Due to 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 programmes, strategic projects, ABM initiatives and the like. Performance is measured quarterly against these forecasts.

Grow property lease income
- Long-term lease rental income must accord with the relevant 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: Sound Financial Management and Reporting

Programme 8.10: Investment management

Borrowings are sourced for the 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. A very conservative approach is taken with regard to borrowings, especially the impact on the affordability tariffs by our consumers.

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.

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 in terms of which investments are made.

The Municipality actively manages its cash resources with a view to maximising its return on investment. The Cash Forecast and Investment Plan (formula driven) is the tool used to effectively manage the Municipality's cash resources.

Programme 8.11: 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 8.12: Deadline Monitoring

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

The Deadline Monitoring System (DLMS):-

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

The objective of the 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 8.13:   Completion of Financial Statements

In accordance with the requirements of the Municipal Finance Management Act (MFMA), the Annual Financial statements must be completed within two months after the financial year end. The consolidated financial statements (with the financial statements of the municipal entities) must be completed within three months of the financial year end.

The MFMA prescribes the accounting framework for local government i.e. Generally Recognised Accounting Practice (GRAP). 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 8.14: 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. Payments are only made once the Accounts Payable section has satisfied itself that there has been full compliance with all SCM procedures and controls.

Programme 8.15: Cash Control and Management

In terms of Section 64(d) of the MFMA, the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts. In addition, section64 (h) requires that all monies received are reconciled on a regular basis.

Programme 8.16: Effective, efficient and economical SCM

The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process, development of an E-procurement process and ISO 9001 accreditation.

In pursuit of excellence in its supply chain management system the City's Supply Chain Management Unit has embarked on a cost saving initiative. By analyzing where and how we spend money, we can find opportunities to increase the use of existing common use arrangements, establish new agency specific contracts, identify opportunities for aggregation and even make some additional savings.

There are many tools that the Municipality is considering going forward which can assist in finding opportunities. We are looking to review the implementation of our commodity codes, contracts tracking register and deploying contracts management agreements module and enhance our current procurement systems, and also employing the right skills set within the cluster and SCM unit to manage and improve our contract life cycle management".

SCM unit is also going to review JDE, its enterprise resource system, which will be the base on which the current JDE contract model and SSS (quotes management system for services).

Buying rules will be deployed in the contract management module and developed to ensure that clear guidelines stipulate to users how to purchase under the arrangement. There will be published buyers or SCM guide as well as catalogues for such commonly purchased commodities which are in the portal. The pricing method in this agreement is unique because suppliers have offered prices upfront and will be captured as such which makes it easy again for the buyer as all prices are in the contract module.

The unit will also engage on price benchmarking during 2016/2017. The benchmark scope will cover the following:

- Compile a price schedule of all the market related prices for identified items;
- Liaise with buyers for stock codes and item descriptions;
- Review current contracts for all the items;

Furthermore the unit will also implement ISO 9001. The project deliverable is the implementation of a Quality Management System within Supply Chain Management based on the ISO 9001 requirements. The Quality Management System would serve as a vital business tool. Through the application of the tool, processes can be continually evaluated and corrective action or improvement initiatives can be identified. A consultant is to be employed.

Weekly meetings are being held to monitor the Top 150 capital projects. This, together with improved procurement scheduling, has led to an improved overall capital spend.

Strategic Focus Area: Durban Energy Office

Programme 8.17: Municipal Energy Efficiency, Savings & Strategy

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 (greenhouse gas) 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.

Ultimately the objective of the above themes are 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.

Furthermore, it is important to decrease the Municipality's dependence on the national energy supply and facilitate market transformation in the energy sector by promoting renewable energy initiatives. The elements of this 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.

The objective of this program is to ensure in addition it is vitally important that the municipality is able to respond to the risks and opportunities associated with climate change mitigation. The elements of this 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: Value-For-Money Expenditure

Programme 8.18:   Risk Management

This programme aims at identifying the various municipal risks and compiling action plans to mitigate, monitor and report on the impact of the identified risks.

Programme 8.19:   Reconciliations and Pay Admin

This programme aims at ensuring that all accounts are reconciled on a monthly basis, processing salary payments and any other related third party payment transactions on time.

Programme 8.20:   Effective and efficient processes

This programme aims at ensuring that standard operating procedures for the Treasury cluster are in place thus ensuring improved service delivery to the other municipal departments.

Programme 8.21:   Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as 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 thereby improving driver skills and reducing driver abuse. Arising from the recent audits, a key shift in focus will be ensuring that the utilisation of vehicles is optimised and that a far more detailed needs analysis is undertaken prior to replacing any vehicles.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

Strategic Focus Area	Programme	Project
Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	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 3 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
		8.3.3. Monitoring of key ratios
	8.4. Implementation of Municipal Property Rates Act	8.4.1. Compile Supplementary Valuation Roll
	8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts
	8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate Blocksum iro property acquisitions
Grow and diversify our revenues	8.7. Develop and implement a new Billing System	8.7. 1. RMS: Post implementation issues
	8.8. Seek to maximise returns on investment opportunities	8.8.1. Investment optimization
	8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)
		8.9.2. Grow property lease income (year to date)
Sound financial management & reporting	8.10 Investment Management	8.10.1. Review Investment Policy
		8.10.2. Review borrowing for implementation of capital programme

Strategic Focus Area	Programme	Project
	8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements
	8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system
	8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year
		8.13.2. Maintain accurate and updated asset register
	8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors paid within legislated or contractual deadlines
	8.15. Cash Control and Management	8.15.1. Effective cash management
	8.16. Effective, efficient and economical SCM	8.16.1. Contracts Management
		8.16.2. ISO 9001 Accreditation
		8.16.3. Continuous Improvement
		8.16.3. Continuous Improvement
		8.16.4 Blacklisting
Durban Energy Office	8.17. Municipal Energy Efficiency, Saving & Strategy	8.17.1.Create Enabling Environment for Renewable Energy Generation in the Municipality
		8.17.2. Demonstration of the viability of PV solar system
		8.17.3. Monitoring the greenhouse gas emissions of the Municipality
Value for money expenditure	8.18. Risk Management	8.18.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress.Monitoring implementation of action plans on the Risk Register for the current year
	8.19. Reconciliations and Pay Admin	8.19.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously
		8.19.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.

Strategic Focus Area	Programme	Project
	8.20. Effective and efficient processes	8.20.1. Review of Standard operating procedures for Treasury Cluster
		8.20.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units
	8.21. Efficient Fleet Management	8.21.1. Improve effectiveness of operations
		8.21.2. Maximising vehicle availability to enhance service delivery capabilities of the municipalities
		8.21.3. Ensure that the mechanical workshop facilities are equipped to manage the technological advancements in the automotive industry

Plan 8 Capital Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	236439	287105	207731

Plan 8 Operating Budget Allocation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	2304164	2438492	2566007

Plan 8 Revenue Generation

Strategic Focus Area	16/17 (R000)	17/18 (R000	18/19 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	10309957	11093527	11859224

Reviewed Scorecard:

Plan Eight: Financially Accountable and Sustainable City

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline	Annual Target	Five Year Target
Municipal Financial Viability and Management	Strategic & Sustainable budgeting	8.1. The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.	92	100	100
		8.2. Issue 1 Supplementary Roll per year.	3 Supplementary Rolls	1 Supplementary Roll	5 based on legislated requirements
	Grow and Diversify our Revenues	8.3. RMS: Post implementation issues	80.75	100% - ongoing training and enhancements	Fully functional and enhanced system
	Sound Financial Management & Reporting	8. 4. Outstanding Service Debtors to Revenue	27.61	38	38
		8.5. Debt Coverage Ratio (No. of times)	12.22	11	11
		8.6. Cost Coverage Ratio (No. of Times)	3.98	2	2
		8.7. Gearing Ratio (Debt to Total Income including grant income)	35	40	40

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline	Annual Target	Five Year Target
		8.8. Report from Auditor General	Unqualified audit report	Unqualified audit report	Unqualified audit report
		8.9. Aligning SCM Processes to ISO 9001	85	Readiness assessment and rollout programme in place	100
		8.10. Maintain an overall payment rate of Cash over Monthly billing at 95%	103.04	95	95
		8.11. Monitoring and reporting on organisational procurement plans for top 150 Capital Budget line items	100	100	100
		8.12. Percentage implementation of procurement plan and monitoring thereof for SCM managed contracts	100	100	100
	Durban Energy Office	8.13. Implementation of the Durban Energy Office programmes	100	80% implementation of programmes	80
	Value-for-money expenditure	8.14. Optimal availability of fleet vehicles (excluding buses)	94	90	90
		8.15. Optimal availability of bus fleet	95	90	90

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	➤ Effective, efficient and economical SCM	➤Municipal Energy Efficiency, Savings & Strategy	➤ 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 ➤ Secure property and property rights necessary for capital projects ➤ Develop and implement a new Billing system ➤ Seek to maximise returns on investment opportunities ➤ Maximise revenue from Council properties ➤ Train staff on the credit control and debt management policy ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Cash control and management ➤ Effective, efficient and economical SCM ➤ Risk Management ➤ Reconciliations and Pay Admin ➤ Effective and efficient processes ➤ Efficient fleet management

Alignment to Provincial Growth and Development Strategy

Plan Number	Job Creation	Human & Community Development	Strategic Infrastructure	Response to Climate Change	Governance & Policy
PLAN 8 Financially Accountable and Sustainable City	➤ Effective, efficient and economical SCM	• Budget according to IDP priorities	• Budget according to IDP priorities	➤ Municipal Energy Efficiency, Savings & Strategy	➤ 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 ➤ Secure property and property rights necessary for capital projects ➤ Develop and implement a new Billing system ➤ Seek to maximise returns on investment opportunities ➤ Maximise revenue from Council properties ➤ Train staff on the credit control and debt management policy ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Cash control and management ➤ Effective, efficient and economical SCM ➤ Risk Management ➤ Reconciliations and Pay Admin ➤ Effective and efficient processes ➤ Efficient fleet management

Plans/Strategies/Policies Applicable to Plan Eight

Budget: Medium Term Budget 2014-15 to 2016-17:

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 & Debt Collection Policy:

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.

Land Affairs Policy

Relates to when and how land can be alienated. This relates to residential, commercial and industrial properties, as well sporting bodies, social sites (worship, crèche and institutional), and transactions with Provincial and National governments.

Accounting Policy

It provides guidance in terms of completing the annual financial statements in accordance with GRAP. It clarifies the process to be followed with regard to every aspect of the annual financial statements.

Budget Policy

The objective of this policy is to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, the responsibilities of Council, the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, and to establish and maintain procedures to ensure adherence to the IDP review and budget processes.

Investment Framework Policy & Guidelines

The purpose of this policy is to establish a framework and guidelines for the investment of funds, undertake the investment of funds not immediately required for operational purposes in a prudent manner, ensure the safety of principal, whilst managing liquidity requirements to meet cash flow needs, provide the highest investment returns at minimum risk, ensure diversification of permitted investments, and ensure compliance with all legislation governing the investment of funds.

Working capital Policy

The objective of this policy is to ensure that the municipality has sufficient cash resources to fund its day-to-day operations. If not effectively managed, the current liabilities of the municipality may exceed the current assets at any given time and adversely affect stakeholders such as employees, creditors and lenders of long term debt. Good liquidity management is crucial to the long term financial health and sustainability of the municipality. The credit ratings could come under pressure from a reduction in government grants or increased uncertainty regarding future such receipts. Deteriorating debtor collection rates, impacting operating cash flows, could impact on credit risk metrics, which in turn would bode negatively for the rating.

Borrowing Framework Policy

The purpose of this policy is to establish a framework and guidelines for the borrowing of funds, ensure compliance with statutory requirements and National Treasury borrowing regulations, ensure that the funds are obtained at the lowest possible interest rates at minimum risk, outline the appropriate actions of a prudent person standard in the context of managing overall debt, mmaintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable.

Targeted Procurement Policy

The policy aims to have preference for employment and economic empowerment beyond just ABE status as is the case with the current policy, ensure the inclusion of priority groups that have not benefited from the implementation of the current policy, make a significant contribution towards job creation, poverty alleviation and economic growth, promote a procurement policy that links with the IDP and LTDF, enable the Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by optimising employment and economic empowerment in all its dealings, and ensure that the annual procurement spend reflects the demographics of the Municipality.

Supply Chain Management Policy

The principal objective of the policy is to provide, promote and implement theoretical guidelines governing processes and procedures within the supply chain management when procuring goods or services, disposing of goods, assets and immovable property no longer needed, selecting contractors to provide assistance in the provision of municipal services other than that where Chapter 8 of the Municipal Systems Act applies, and selecting external mechanisms referred to in section 80 (1) (b) of the Municipal System Act.

CHAPTER 5: IMPLEMENTING THE IDP

5.1 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 2015-2016 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:
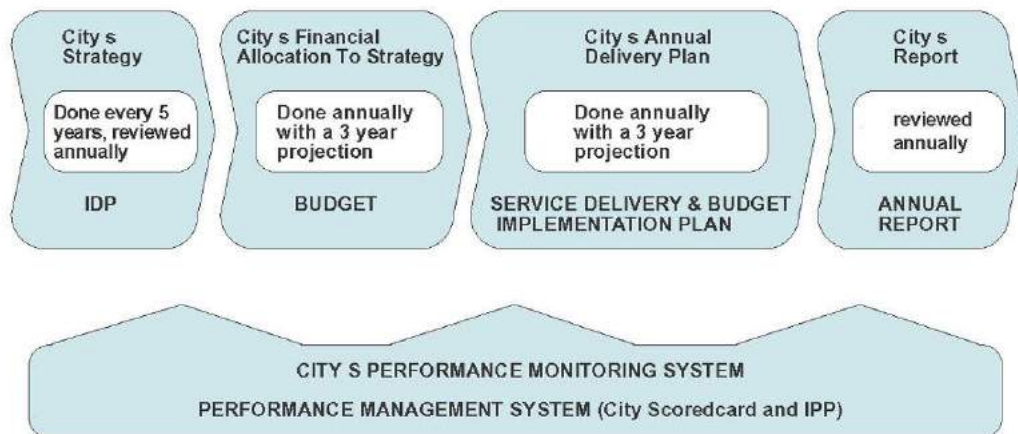
Figure 54: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

5.2 ORGANISATIONAL STRUCTURE TO DELIVER ON OUR STRATEGY

It is important that an organisational structure, which is capable of implementing the strategy, is in place. The diagrams below give an indication of the organogram of the municipality's senior management structure and the Office of the City Manager's office respectively.

EXCO

CITY MANAGER

| OFFICE OF THE CITY MANAGER | DCM FINANCE (Post occupied) | DCM ECONOMIC DEVELOPMENT & PLANNING (Post Vacant) | DCM HUMAN SETTLEMENTS, Engineering Services and Transport (Post Vacant) | DCM COMMUNITY & EMERGENCY SERVICES (Post Occupied) | DCM COPORATE & HUMAN RESOURCES (Post Occupied) | DCM Trading Services (Post Vacant) | DCM GOVERNANCE & INTERNATIONAL RELATIONS (Post Occupied) |

Source: eThekwini Municipality, 22/02/2016

CITY MANAGER
(Post occupied)

CHIEF STRATEGY OFFICER

- HEAD: SUSTAINABLE CITY INITIATIVES
- SENIOR MANAGER: CITY RESEARCH & POLICY ADVOCACY
- Deputy Head: CITY REGIONAL GROWTH & DEVELOPMENT
- HEAD: Programme Management
- Strategic Executive (Post Occupied)
- Deputy Head: Corporate Policy

Chief Operations Offi

- HEAD: METRO POLICE (Post Occupied)
- HEAD: LEGAL & COMPLIANCE (Post Occupied)
- HEAD: PERFROMANCE MONITORING AND EVALUATION
- HEAD: AREA BASED MANAGEMENT
- Senior Manager: City Manager Support (Post Vacant)

CHIEF INFORMATION OFFICER (IMS

- HEAD: CITY INTEGRITY & INVESTIGATI
- CHIEF AUDIT Executive (Vacant)

Figure 56: Organisational Structure
Source: eThekwini Municipality, 22/02/2016

5.3 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. project funding.

The consolidated R41,6 billion budget for the 2016/17 financial year is made up of an operational budget of R34,9 billion and a capital budget of R6,7 billion.

5.4. 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 office of new 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 30: National and Provincial Assessment Process for each Task
Source: eThekwini Municipality

5.5 THE MUNICIPALITY'S PERFORMANCE SCORECARD

The Municipal Scorecard supports the IDP by setting out the key deliverables over the five year period corresponding to the five years for which the IDP is developed. Implementation of the IDP commences with the development of the Municipal Scorecard. The Municipal Scorecard is divided into the five National Key Performance Areas as listed below.
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.
6. Cross Cutting

eThekwini Municipality operates on the basis of an Eight Point Plan which correlates to eight strategic focus areas, which areas are aligned to any one of the National KPAs based on best fit as illustrated in Figure 20.

This scorecard provides a helicopter view of eThekwini Municipality's broad strategic objectives, This enables the City Manager and Managers accountable to the City Manager to ensure detailed implementation plans are developed. These get monitored through the Service Delivery Budget Implementation Plan (SDBIP) as well as the Individual Performance Plans or Performance Agreements throughout the year. The current IDP was introduced with the induction of the new Councillors in May 2011 and the five-year targets coincide with the term of office of the new Councillors .The current baselines has been set as of July 2011 and the annual as well as the five year targets will be measured based on this baseline.

5.6. THE SDBIP

The implementation of the Municipality's IDP over the 2016/17 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) has to also 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 Local Government arranges it finance in a sustainable way to ensure that the prioritized objectives of 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.

5.7. 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.

5.8. 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 at any municipal office.

5.9. RISK MANAGEMENT

Through an intensive internal consultation process the municipality has identified its' risks in terms of delivering on its mandate. These risks were classified from priority 1 – 5 rating, where 1 is highest risk and 5 being lowest risk. Detailed risk management plans are being developed at a departmental level for the following risks with a priority rating of 1 – 3:

1.   Business Continuity

2.	Compliance Risk
3.	Financial Sustainability
4.	Fraud, theft and corruption
5.	Supply Chain Management
6.	Governance
7.	Human Settlement Expectation
8.	Implementation of Talent Management Strategy
9.	Infrastructure Impact on Service Delivery
10.	Integrated Rapid Transport Services
11.	Investment in the City
12.	Corporate IT Governance
13.	Labour Relations
14.	Pace of Economic Transformation with regard to City Spend
15.	Prevalence of Social Ills
16.	Provision of Public Transport Services
17.	Public Protests
18.	Rapid Urbanization
19.	Safety and Security
20.	Sustainability of Water Supply

* Please note that the above gives an indication of the 2015/16 municipal risks. The 2016/17 risks are currently being finalised.

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, amongst other duties, oversees the performance of the Municipality with respect to the provision of sustainable service delivery to local communities through appropriate strategies and programmes. He also 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 Municipal 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 principal Committee of the Municipality. It receives and discusses reports from other Committees of Council and must forward these reports together with its recommendations to the full Council where it cannot dispose of the matter in terms of its delegated powers.

Support Committees

The Council has five Committees supporting the Executive Committee. Every Councillor serves on one Committee. The Support Committees, which are advisory bodies to the Executive Committee, are chaired by some of the Members of the Executive Committee.

The Support Committees are:

- Economic Development & Planning Committee
- Finance & Procurement Committee
- Governance & Human Resources Committee
- Community & Emergency Services Committee
- Human Settlements & Infrastructure Committee

Support and Oversight Committees

COMMITTEE NAME	PURPOSE OF COMMITTEE
AIDS Council	Advises the Executive Committee on the incidence of persons infected and affected by HIV and AIDS within the Municipal area and strategies for a comprehensive Municipal response to HIV and AIDS.
Audit Committee	Advises the Council, political office bearers, the City Manager and Management on matters relating to internal financial control and financial audits; accounting policies; the adequacy, reliability and accuracy of financial reporting and information; performance management; effective governance; compliance with the Municipal Finance Management Act, the Annual Division of Revenue Act and any other applicable legislation; and performance evaluation.
Bid Specification Committee	Compiles specifications for each public invitation for competitive bids, and where authority has been sought to invite bids, by the Municipality.
Bid Evaluation Committee	Evaluates bids in accordance with the specifications for a specific procurement; and the points system set out in terms of paragraph 27(2)(f) of the SCM Policy and as prescribed in terms of the Preferential Procurement Policy Framework Act.
Bid Adjudication Committee	Considers reports and recommendations of the Bid Evaluation Committee; and either makes a final award or a recommendation to the Accounting Officer to make the final award; or makes another recommendation to the Accounting Officer on how to proceed with the relevant procurement.
Blacklisting Committee	Bars persons or business entities who engage in undesirable or irregular practice/s or who default through wilful or negligent conduct from conducting business with the Municipality.
Civilian Oversight Committee	Performs the function of civilian supervision of the Municipal police service.
Cleansing & Solid Waste Training Committee	Considers matters concerning the training of staff of the Cleansing & Solid Waste Unit.

COMMITTEE NAME	PURPOSE OF COMMITTEE
Community & Emergency Services Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Emergency Services, Health, Social Services, Safety and Security.
Consent Review Committee	Considers applications by Council employees who wish to conduct private business provided the business is not in conflict with their employment at the Municipality.
Durban Infrastructural Development Trust	Deals with Trust matters regarding the Point Development area.
Economic Development & Planning Committee	Deals with promotion of local economic development and investment opportunities in the eThekwini Municipal area. Provides conducive environment to promote entrepreneurship and also oversees regulations pertaining to land use management.
Ethics Committee	It considers, investigates and makes findings on any alleged breaches of the Councillors' Code of Conduct and makes appropriate recommendations to the Council.
eThekwini Municipality Informal Economy Forum	Considers matters concerning informal trade in the Municipality.
Finance & Procurement Committee	Considers and makes recommendations to the Executive Committee and Council on all financial and procurement issues. Also look at real estate and fleet management
Governance and Human Resources Committee	Responsible for corporate administration; promotion of interface between the Municipality and local communities, national and international stakeholders; and human resources matters including skills development.
Local Labour Forum: Health Unit	Considers labour matters of the Health Unit and where necessary makes recommendations to the Cluster Local Labour Forum (Community & Emergency Services).
Human Resources & Development Sub-Committee: Governance and Corporate & Human Resources	Considers skills development matters of the Governance and Corporate & Human Resources Clusters.

COMMITTEE NAME	PURPOSE OF COMMITTEE
Human Resources & Development Sub-Committee: Economic Development & Planning	Considers skills development matters of the Economic Development & Planning Cluster.
Human Resources & Development Sub-Committee: Local Labour Forum: Treasury & Office of the City Manager	Considers skills development matters of the Treasury Cluster & Units reporting directly to the City Manager.
Human Settlements & Infrastructure Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to electricity, engineering, human settlements, transport, waste management and water & sanitation.
Local Labour Forum: Governance and Corporate & Human Resources	Considers labour matters of the Governance & International Relations and Corporate & Human Resource Clusters.
Local Labour Forum: Community & Emergency Services	Considers labour matters of the Community & Emergency Services Cluster.
Local Labour Forum: Human Settlements & Infrastructure	Considers labour matters of the Trading Services and Human Settlements, Engineering & Transport Authority Clusters.
Local Labour Forum: Economic Development & Planning	Considers labour matters pertaining to the Economic Development & Planning Cluster.
Local Labour Forum: Treasury & Office of the City Manager	Considers labour matters pertaining to the Treasury Cluster & Units reporting directly to the City Manager.
Mayoral Awards Steering Committee	Considers all matters concerning the Mayoral Awards Programme in recognition of stakeholders making an impact in different categories within the eThekwini Municipal area.
Municipal Public Accounts Committee	Helps 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 utilisation of Council resources.
Risk Committee	Assists the City Manager and Council to fulfil their risk management and control responsibilities in accordance with prescribed legislation and corporate governance principles.

COMMITTEE NAME	PURPOSE OF COMMITTEE
Senior Citizens Steering Committee	Considers matters concerning the functions and welfare of Senior Citizens within the Municipality.
Speaker's Committee	Considers issues on the Council Agenda and assists the Speaker with his statutory duties, including the statutory duty assigned to the Speaker to ensure the proper conduct of Council meetings. Also considers any other issues raised by Party Whips; such as issues affecting Councillors' welfare.
Sports Body Leases : Monitoring and Evaluation Committee	Considers and makes recommendations regarding the lease of recreational amenities to sporting bodies, clubs, etc.
Town Planning Sub-Committee	This is a sub-Committee of the Economic Development and Planning Support Committee focusing on land use management in terms of subdivision of land; land rezoning; and amendments to town planning regulations.
Finance Capital and Investment Committee	The newly established committee, chaired by the City manager, will look at big strategic ideas the City is driving and how best to implement them. The committee will meet once a month and is comprised of representatives on a management level including the DCMs, COO and Chief Audit Executive.

All Committees are functional with the exception of the Civilian Oversight Committee and the Sports and Body Leases. With regard to the Civilian Oversight Committee the Legal Services Unit has been requested to address the issue of Councillors eligible to serve on this Committee. As such, meetings are not taking place until the issue of membership is addressed.

On the issue of the Sports and Body Leases, there are no longer activities requiring the decision of this Committee. Secretariat is in the process of submitting a report to Council to officially disband the Committee.

Other Committees such as Consent Review meets as and when necessary. All key Committees of the Municipality are functioning effectively and proper records are kept to preserve institutional memory.

Office of the Speaker

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

The Speaker acts as a Chairperson at Council meetings, and ensures 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 is the head of administration and the Accounting Officer of the Municipality. He 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 who report to specific Deputy Municipal Managers; and
- Departments which report to Heads of Units.

Organisational Structure

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                        ┌─────────────────────┐
                        │        EXCO         │
                        └─────────────────────┘
                                  │
                        ┌─────────────────────┐
                        │    CITY MANAGER     │
                        │   (Post Occupied)   │
                        └─────────────────────┘
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| OFFICE OF THE CITY MANAGER | DCM FINANCE (Post occupied) | DCM ECONOMIC DEVELOPMENT & PLANNING (Post Vacant) | DCM HUMAN SETTLEMENTS, Engineering Services and Transport (Post Vacant) | DCM COMMUNITY & EMERGENCY SERVICES (Post Occupied) | DCM COPORATE & HUMAN RESOURCES (Post Occupied) | DCM Trading Services (Post Vacant) | DCM GOVERNANCE & INTERNATIONAL RELATIONS (Post Occupied) |

Figure 1: Organisational Structure
Source: eThekwini Municipality, 22/02/2016

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CITY MANAGER
(Post occupied)

CHIEF STRATEGY OFFICER
(Post occupied)

Chief Operations Officer
(Post Vacant)

CHIEF INFORMATION OFFICER (INO MGT)
(Post Occupied)

HEAD:
SUSTAINABLE CITY INITIATIVES
(Post Vacant)

HEAD:
METRO POLICE
(Post Occupied)

HEAD: CITY INTEGRITY & INVESTIGATIONS
(Post Occupied)

SENIOR MANAGER:
CITY RESEARCH & POLICY ADVOCACY

(Post Occupied)

HEAD: LEGAL & COMPLIANCE
(Post Occupied)

CHIEF AUDIT Executive
(Internal Audit & Risk Mgt)
(Post Occupied)

Deputy Head:
CITY REGIONAL GROWTH & DEVELOPMENT STRATEGY
(Post Vacant)

HEAD: PERFROMANCE MONITORING AND EVALUATION
(Post Occupied)

HEAD: Programme Management

(Post Occupied)

HEAD:
AREA BASED MANAGEMENT
(Post Occupied)

Strategic Executive
(Post Occupied)

Senior Manager: City Manager Support
(Post Vacant)

Deputy Head: Corporate Policy
(Post Vacant)

Figure 2: Organisational Structure
Source: eThekwini Municipality, 22/02/2016

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Municipal Manager's office

In addition to managing the Deputy Municipal Managers, five offices will report directly to the Municipal Manager:

- Chief Audit, including performance monitoring and evaluation;
- City Integrity and Investigations;
- Chief Operations Officer (Vacant to be Filled)
- Strategy Office
- Information Management

The IDP office is located within the office of the Chief Strategy Officer. The organogram is currently under review.

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 and International relations;
- Economic Development and Planning (DCM post vacant);
- Human Settlements (DCM post vacant, advertised and interviews concluded) ;
- Trading Services (DCM post vacant, advertised and interviews underway) ;
- Community and Emergency Services;
- Corporate And Human Resources;
- Finance.

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.

Please note that the lower structures of the Organogram are currently under Institutional review.

ANNEXURE 2: CORE DEVELOPMENT MATRIX

Plan number	Create a sustainable livelihood	Socially Cohesive 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 and integrated spatial planning system	➢ Develop and Implement a sustainable and integrated spatial planning system ➢ Manage and regulate the built environment	➢ Develop and Implement a sustainable and integrated spatial planning system ➢ Manage and regulate the built environment ➢ Ensure the long term sustainability of the natural resource base	➢ Develop and implement an integrated, efficient and effective automated application and approvals system ➢ Manage and regulate the built environment	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Ensure long term sustainability of the natural resource base ➢ Develop and implement Municipal Climate Protection Programme
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and facilitation ➢ Promoting investment in Priority Nodes and Corridors ➢ Tourism marketing ➢ Ensuring township development ➢ Enterprise development ➢ Facilitating industry skills and economic inclusion ➢ Socio-economic development through the creation of sustainable jobs within various sectors. ➢ Managing the bulk fresh produce market	➢ Provide economic intelligence and a strategic economic framework	➢ Provide economic intelligence and a strategic economic framework		➢ Promoting investment in Priority Nodes and Corridors ➢ Ensuring township development ➢ Urban renewal	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	➤ Managing the informal sector ➤ Tourism marketing ➤ Urban renewal ➤ Special purpose vehicle to support, market and promote the local film and digital media industry ➤ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors					
Plan 3 Creating a Quality Living Environment	➤ New Integrated housing development Rental housing strategy ➤ Address Infrastructure backlogs ➤ Implement an effective public transport plan for the Municipality	➤ New Integrated housing development	➤ Rental housing strategy ➤ Infrastructure Asset Management	➤ New Integrated housing development ➤ Integrated coastal management	➤ New Integrated housing development Rental housing strategy ➤ Title Deeds Strategy ➤ Address Infrastructure backlogs ➤ Implement an effective public transport plan for the Municipality	➤ New Integrated housing development ➤ Implement an effective public transport plan for the Municipality ➤ Integrated coastal management
Plan 4 Fostering Socially Equitable Environment	• Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA	➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Safety and security of municipal councillors,	➤ Compliance with National Road traffic Act and Municipal Bylaws ➤ Accountable effective & efficient administration	➤ Compliance with National Road traffic Act and Municipal Bylaws ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Promoting safety of communities within the EMA in support of	➤ Provide services of high quality in line with set norms and standards ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA	➤ Provide services of high quality in line with set norms and standards ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
		officials and municipal assets ➤ Provide services of high quality in line with set norms and standards		emergency and essential services ➤ Reduce the incidence and severity of fire and other emergencies ➤ Safety and security of municipal councillors, officials and municipal assets ➤ Reduce burden of HIV and AIDS and TB ➤ Strengthen disease surveillance and vector control services ➤ Mass mobilization for better health ➤ Enhance environmental health service delivery ➤ Strengthen maternal, child and women's health		environment throughout EMA
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Addressing access to occupationally - directed programmes through the Co-operative Education Policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development	➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Addressing access to occupationally - directed programmes through the Co-operative Education Policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Encouraging and supporting	➤ Human Capital Empowerment			

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance ➤ Employment transformation	cooperatives, small enterprises, worker initiated, NGO and community training initiatives ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance ➤ Improve productivity, efficiency and effectiveness throughout the municipality/				
Plan 6 Embracing our Cultural Diversity, Arts and Heritage	➤ Cultivating a sense of citizenship ➤ Promoting healthy lifestyles ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➤ Create Empowerment Opportunities in Arts, Culture and Heritage	➤ Promoting healthy lifestyles ➤ Cultivating a sense of citizenship ➤ Ensure effective management of environmental goods and services ➤ Strategic social infrastructure and legacy projects	➤ Ensure effective management of environmental goods and services	➤ Promoting healthy lifestyles ➤ Ensure effective management of environmental goods and services ➤ Preservation and Management of Heritage Assets	➤ Cultivating a sense of citizenship ➤ Ensure effective management of environmental goods and services ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ Ensure effective management of environmental goods and services ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Preservation and Management of Heritage Assets
Plan 7 Good Governance and Responsive	➤ Create integrated mechanisms, processes and procedures for citizen participation	➤ Promote co-operative international and inter-governmental relations	➤ Effectively communicate the programmes and policies of the eThekwini Municipality	➤ Review Business License regulatory framework and processes	➤ Promote co-operative international and inter-governmental relations	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Local Government	➤ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Create a clean and accountable organization ➤ Coordinate and Implement INK projects	➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➤ Create a clean and accountable organization ➤ Mobilise to make the administration more effective ➤ Assess and monitor risk management and advisory processes in the municipality and its entities ➤ Monitor and evaluate the performance processes of the municipality ➤ Provide strategic management and coordination support to the political oversight roles of the Mayor. ➤ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Create a clean and accountable organisation ➤ Provision of automated solution development ➤ Managing radio communication, biometric access and fire detection ➤ Provision of telecommunication services ➤ Provision of a secure and robust server and data centre infrastructure ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale to realize Batho Pele principles		➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ 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. ➤ Provision of automated solution development ➤ Managing radio communication, biometric access and fire detection ➤ Provision of telecommunication services ➤ Provision of a secure and robust server and data centre infrastructure ➤ Review Business License regulatory framework and processes ➤ Coordinate and Implement INK projects	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 8 Financially Accountable and Sustainable City	➤ Municipal Energy Efficiency, Savings & Strategy	➤ Train staff on the Credit Control & Debt Management Policy	➤ 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 ➤ Develop and implement a new Billing System ➤ Seek to maximise returns on investment opportunities ➤ Maximize revenue from Council properties ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all creditors and verification of SCM procedures ➤ Cash Control and Management ➤ Effective, efficient and economical SCM ➤ Risk management ➤ Reconciliations and pay administration ➤ Effective and efficient processes		➤ Efficient fleet management ➤ Secure property and property rights necessary for capital projects	➤ Municipal Energy Efficiency, Savings & Strategy

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	Supporting Environmental sector Programmes	EPWP-Environment & culture sector programme				Support EPWP environmental programmes
Plan2	Supporting sectors that are EPWP labour intensive	Promoting sectors that are EPWP labour intensive				EPWP-economic sector programme
Plan3	Achieve Expanded public works targets	EPWP-Infrastructure programme	EPWP maintenance & construction programmes,	EPWP-infrastructure sector programme		
Plan4	EPWP food security programmes	EPWP social sector programmes		EPWP Social Sector: 24hr Emergency Response Services		
Plan5	EPWP-social ,Environmental &infrastructure sector Programmes	EPWP accredited training programme				
Plan6	EPWP-social ,environmental & infrastructure sector Programmes					

Plan7	EPWP-social, Environment and infrastructure sector programme	EPWP-social, Environment and infrastructure sector programme			<u>EPWP-</u>social, Environment and infrastructure 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 being placed on our natural resources and the citizens that live in the Municipality and its 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. All organisations in government, business, schools, tertiary and civil society have to develop a sustainably oriented organisational culture that takes into account the need for change that includes and integrates corporate economic activities with organisational concerns about the natural and social environment.

The diagram below demonstrates the need for Local Government, Individuals, Businesses and Organisations to each play a role in order to achieve targets along a path towards sustainable living for all.
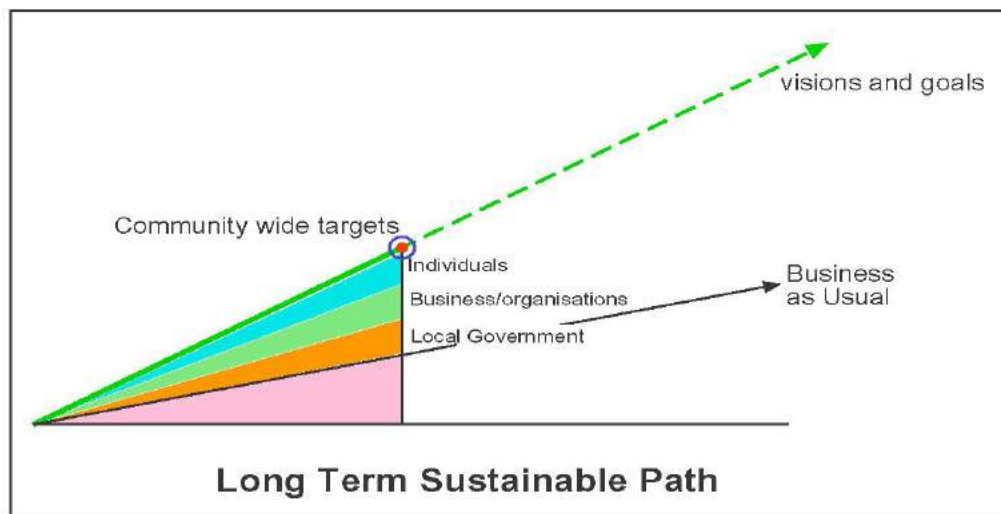
Figure 1: Long Term Sustainable Path
Source: Sustainable Cities International

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 utilised 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 Long Term Development Plan (LTDP) comprising six thematic areas was finalised and adopted by Council in June 2010. These being:

- 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 implementation phase of the plan has been initiated with the facilitation of action by all stakeholders towards attaining the vision of the Municipality. Collaborative partnerships with each other are being built, to grow opportunities and good sustainable practices and furthermore stimulate opportunities for networking, improved communication and collaboration amongst one another.

Some of the sustainability in action initiatives that are presently being implemented are:

- Sustainable Living Exhibition in partnership with KZNCOGTA
- Sustainability Open Forums/Seminars held with all interested stakeholders
- Schools Recycling Programme in partnership with Earth organisation and South Durban Basin ABM
- Climate Change PhotoVoice project in the INK ABM - Botanic Gardens/INK ABM Schools Citizenship Programme
- Schools Ambassador Programme
- Schools Leadership Programme in partnership with Wright State University, USA
- Inner City Cardboard Recycling Project
- Storytelling through art in partnership with Cato Manor ABM
- Exploring new and more creative ways of conceptualising, planning , implementing and managing public spaces
- Soccer and life skills programme during July school holidays that targets vulnerable children living in the Durban Inner City in partnership with UNISA- Bright Site Project, Business sector and eThekwini Departments, ITRUMP, Safer Cities and Imagine Durban project.

During the 2010 / 2011 year, the emerging Imagine Durban goals and strategies began 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.
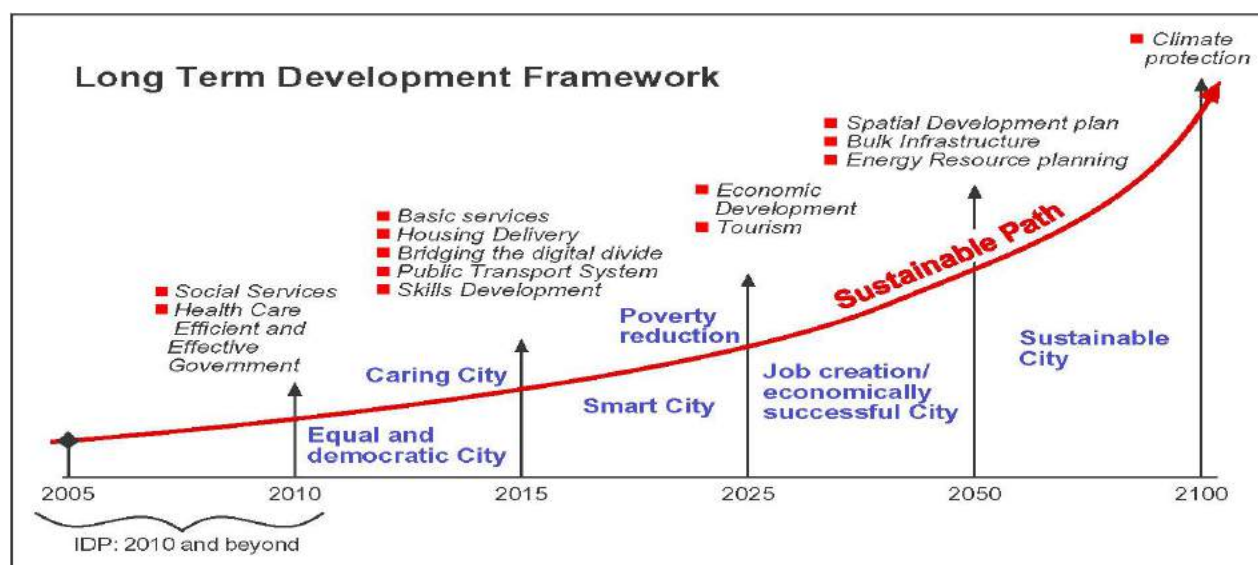
Figure 2: Long Term Development Framework
Source: eThekwini Municipality

ANNEXURE 4: UNFUNDED MANDATES

The unfunded mandates for 2016/17 – as per National Treasury- are as follows:

	R' m
Libraries	161.1
Health	374.5
Museums	59.2
Housing: New development and hostel	457.4
Formal Housing	30.0
Total amount	**1082.7**

ANNEXURE 5: ALIGNMENT WITH OTHER SPHERES

Sustainable Development Goals	Municipal Responses
End poverty in all its forms everywhere	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13, Plan 3: Programme 1,2,3,4 Plan 6: Programme 4,5,6 Plan 7: Programme 15
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Plan 5: Programme 1,2,3,4,5,6,7,8,9,10
Achieve gender equality and empower all women and girls	Plan 6: Programme 1,4,5
Ensure healthy lives and promote well-being for all at all ages	Plan 4: Programme 7,8,10,11,12
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Plan 1 Programme 1 Plan 2 Programme 5,13 Plan 4 Programme 9 Plan 6 Programme 3, 4
Ensure availability and sustainable management of water and sanitation for all	Plan 3 Programme 4,5
Ensure access to affordable, reliable, sustainable and modern energy for all	Plan 3 Programme 4,5 Plan 8 Programme 17
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13 Plan 3: Programme 1,3,4,5 Plan 5: Programme 1,2,3,6,8 Plan 6: Programme 4,5 Plan 7: Programme 15
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Plan 2: Programme 1,3,4,5,7,8,10,13 Plan 3: Programme 4,5,6
Reduce inequality within and among countries	Plan 2: Programme 2,3,4,5,6,7,9,10,11,12,13 Plan 3: Programme 1,2,3,4,5,6 Plan 4: Programme 1,2,3,4,5,6,8,9,10,11,12 Plan 5: Programme 1,2,3,4,5,6,7,8,9,10,11

	Plan 6: Programme 1,2,4,5,6
	Plan 7: Programme 2,3,4,5
Make cities and human settlements inclusive, safe, resilient and sustainable	Plan 3 Programme 1
	Plan 4 Programme 1,2,3,4,5
Ensure sustainable consumption and production patterns	Plan 1: Programme 1,2,3
	Plan 4: Programme 9
	Plan 6: Programme 3
	Plan 8: Programme 3,17
Take urgent action to combat climate change and its impacts	Plan 1 Programme 4
Conserve and sustainable use the oceans, seas and marine resources for sustainable development	Plan 3 Programme 7
Protect, restore and promote sustainable use of terrestrial ecosystems	Plan 1 Programme 2
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Plan 4 Programme 1,2,5
	Plan 7 Programme 7,8
Strengthen the means of implementation and revitalize the global partnership for sustainable development	Plan 2: Programme 1 Plan 5: Programme 9 Plan 7: Programme 1

National Development Plan (Vision 2030)	Municipal Response
Create jobs and livelihood	Plan 2:Programme 1,2,3,4,5,6,7,8,9,10,11,12,13 Plan 3: Programme 1 Plan 5: Programme 1,2,3,4,8 Plan 6: Programme 4,5 Plan 7: Programme 15
Economic Infrastructure	Plan 2: Programme 1,3,4,5,7,8,13 Plan 3: Programme 4,5,6
Transitioning to a low carbon economy	Plan 1: Programme 2,4 Plan 8: Programme 17
Transforming urban and rural spaces	Plan 1: Programme 1 Plan 2: Programme 3,4,7,13 Plan 3: Programme 1,6
Improving education and training	Plan 5: Programme 1,2,3,4,5,6,7,8,9,10 Plan 6: Programme 1,4
Providing quality healthcare	Plan 4: Programme 6,7,8,9,10,11,12
Building a capable State	Plan 5: Programme 7 Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14
Fighting corruption and enhancing accountability	Plan 7: Programme 3,4,6,7,8,9 Plan 8: Programme 12,13,14,15,16
Transforming society and uniting the nation	Plan 6: Programme 1,2,4,5 Plan 7: Programme 1,2,3,4
Creating an inclusive and integrated rural economy	Plan 2: Programme 3
Broadening social protection	Plan 4: Programme 1,2,5
Building safer communities	Plan 4: Programme 1,2,3,4,5
Enhancing South Africa's role in relation to the Region and the World	Plan 2: Programme 1 Plan 5: Programme 9 Plan 7: Programme 1

Medium Term Strategic Framework	Municipal Response
Radical economic transformation, rapid economic growth and job creation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13 Plan 3: Programme 1,3,4,5 Plan 5: Programme 1,2,3,6,8 Plan 6: Programme 4,5 Plan 7: Programme 15
Rural development, land and agrarian reform and food security	Plan 1: Programme 1,4 Plan 2: Programme 1,12 Plan 3: Programme 1,4,5,6
Ensuring access to adequate human settlements and quality basic services	Plan 3: Programme 1,2,3,4, 5
Improving the quality of and expanding access to education and training	Plan 5: Programme 1,2,3,4,5,6,7,8,9,10 Plan 6: Programme 4
Ensuring quality health care and social security for all citizens	Plan 4: Programme 6,7,8,9,10,11,12 Plan 6: Programme 2
Fighting corruption and crime	Plan 4: Programme 1,2,5 Plan 7: Programme 7,8
Contributing to a better Africa and a better world	Plan 2:Programme 1 Plan 5: Programme 9 Plan 7: Programme 1
Social cohesion and nation building	Plan 2: Programme 2,3,4,5,6,7,9,10,11,12,13 Plan 3: Programme 1,2,3,4,5,6 Plan 4: Programme 1,2,3,4,5,6,8,9,10,11,12 Plan 5: Programme 1,2,3,4,5,6,7,8,9,10,11 Plan 6: Programme 1,2,4,5,6 Plan 7: Programme 2,3,4,5

PGDS Strategic Framework	Municipal Response
Job creation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13
	Plan 3: Programme 1
	Plan 5: Programme 1,2,3,6,8 Plan 6: Programme 4,5
Human Resource Development	Plan 5: Programme1,2,3,4,5,6,7,8,10,11
Human and Community Development	Plan2:Programme 1,3,4,5,6,7,8,9,10,12,13
	Plan 3: Programme 1,4,5,6
	Plan 6: Programme 1,4,5
Strategic Infrastructure	Plan 3: Programme 4,5,6
Response to Climate Change	Plan 1: Programme 2,4
	Plan 6: Programme 3
	Plan 8: Programme 17
Governance and Policy	Plan7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14
Spatial Equity	Plan 1: Programme 1

PROVINCIAL PRIORITIES 2016	Municipal Response
Agricultural Development	Plan 1: Programme 1 Plan 2: Programme 1
Sustainable Livelihoods for Inclusive Growth	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10 11,12,13 Plan 3: Programme 1 Plan 6: Programme 4,5
Fighting crime (Social Security Policing)	Plan 4: Programme 1,2 Plan 7: Programme 7
Human Capital Development	Plan 5: Programme 1,2,3,4,5,6,7,8,9,10
Housing	Plan 3: 1,2,3
Develop Strategic Infrastructure	Plan 3: Programme 4,5,6
Health (Social Security Health)	Plan 4: Programme 6,7,8,9,10,11,12 Plan 6: Programme 2
Good governance	Plan 6: Programme 1 Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14

ANNEXURE 6: ALIGNMENT OF IDP TO KPA'S, SFA'S AND STRATEGIC PRIORITIES

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	183194	3297	Socially Cohesive City
		Develop City as a learning City	101417		
		Healthy and productive employees	271089	1500	
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	447461	2825	Environmentally sustainable city
		Climate protection planning	167001		
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs	19 916 787	5 242 417	Accessible City
		Address community service backlogs	1 759 612	227 397	
	Good Governance and Public Participation	ABM			All KPAs

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	Fostering a Socially Equitable Environment	Promoting the safety of citizens	1 653 997	79 303	Safe City
		Promoting the health of citizens	682 405	34 941	
	Financially Accountable and Sustainable City	Durban Energy Office			Environmentally Sustainable City
Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence	964 383	383 454	Creating Sustainable Livelihoods
		Facilitating Private Sector Investment and Partnerships			
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit			
		Facilitating Development in Priority Nodes and Corridors			
		Enterprise and Sector Development			
		Developing a Competitive Tourism Sector			
		Facilitating Sustainable Livelihoods			

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	Embracing our Cultural Diversity, Arts and Heritage	Access and Inclusivity	81 362	80 760	Socially Cohesive City
		An enabling environment for gainful economic participation through socio-cultural empowerment	605 983	44 787	Creating Sustainable Livelihoods
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting	2 304 164	236 439	Financially SustainableCity
		Grow and diversify our revenues			
		Value for money expenditure			
		Sound financial management & reporting			
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	447 461	2825	
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance	303 174	25 600	Socially Cohesive City
		Create an efficient , effective and accountable administration	1 204 152	362 345	

ANNEXURE 7: IMPLEMENTATION STRATEGY

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	**5:** Creating a Platform for Growth, Empowerment and Skills Development	Healthy and Productive Employees	Human Capital Empowerment
			To create processes of employment transformation through corrective legislation
		Develop Human Capital	Increase occupationally-directed learning opportunities in the workplace
			Addressing access to occupationally directed programmes through Co-operative Education Policy
			Addressing the low level of youth and adult language and numeracy skills
			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
			Improve productivity, efficiency and effectiveness throughout the municipality
		Develop the City as a Learning City	Improve knowledge management in the Municipality

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
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
			Ensure the long term sustainability of the natural resource base
			Manage and Regulate the Built Environment
		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	Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
			Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
			Promoting safety of communities within the EMA in support of emergency and essential services
			To reduce the incidence and severity of fire and other emergencies
			Ensure the safety and security of municipal councillors, officials and municipal assets
		Promoting the health of citizens	Accountable, efficient and effective administration
			Mass mobilisation for better health
			Provide service of high quality in line with set norms and standards
			Reduce burden of HIV/AIDS and TB
			Enhance Environmental Health Service Delivery

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery	3: Creating a Quality Living Environment		Strengthen maternal, child and women's health
			Strengthen disease surveillance and vector control services
		Meet Infrastructure and Household Service Needs and Backlogs	New Integrated Housing Development
			Rental housing strategy
			Title deeds strategy
			Address infrastructure backlogs
			Infrastructure asset management
			Integrated Coastal Management
		Address Community Service Backlogs	Implement an effective public transport plan for the Municipality
Local Economic Development	2. Developing a Prosperous, Diverse Economy and Employment Creation.	Providing Economic Leadership and Intelligence	Provide economic intelligence and a strategic economic framework
		Facilitating Private Sector Investment and Partnerships	Investment promotion and facilitation
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	Urban Renewal
		Facilitating Development in Priority Nodes and Corridors	Promoting investment in priority nodes and corridors
		Enterprise and Sector Development	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors
			Facilitating Industry skills and economic inclusion

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Managing the informal economy
			Managing the bulk fresh produce market
			Socio-economic development through the creation of sustainable jobs within various sectors
			Special purpose vehicle to support, market and promote the local film and digital media industry
			Enterprise development
		Developing a Competitive Tourism Sector	Tourism marketing
		Facilitating Sustainable Livelihoods	Ensuring township development
		Access and Inclusivity	Cultivating a sense of citizenship
			Promoting healthy lifestyles
			Ensure effective management of environmental goods and services
	6: Embracing our cultural diversity, arts and heritage.	An enabling environment for gainful economic participation through socio-cultural empowerment	Create Empowerment Opportunities in Arts, Culture and Heritage
			Strategic Social Infrastructure and Legacy projects
			Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage
			Preservation and Management of Natural Heritage Assets
			Compile and Annually Update the City's Medium-

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Financial Viability and Management	8: Financially Accountable and Sustainable City.	Strategic and Sustainable Budgeting	Term Expenditure Framework
			Budget according to IDP Priorities
			Budget for sustainability
			Implementation of Municipal Property Rates Act
			Reduce Council Debts
			Secure property and property rights necessary for capital projects
		Grow and Diversify our Revenue	Develop and implement a new Billing System
			Seek to maximise returns on investment opportunities
			Maximise revenue from council Properties
		Sound Financial Management and Reporting	Investment Management
			Assets, liability and Insurance Cover
			Deadline Monitoring
			Completion of Financial Statements
			Payment of all creditors and verification of SCM procedures
			Cash Control and Management
			Effective, efficient and economical SCM
		Value for Money expenditure	Risk Management
			Reconciliations and Pay Admin
			Effective and efficient processes
			Efficient Fleet Management

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
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 Customer Care Policy
			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	Establish and Implement projects, programs and services in accordance with Good Governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, Administration and the Citizenry
			Provide strategic management and coordination support to the political oversight role of the Mayor
			Create a clean and accountable organisation
			Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.
			Provision of automated solution development

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Managing radio communication, biometric access and fire detection
			Provision of a secure and robust server and data centre infrastructure
			Provision of telecommunication services
			To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality
			Review Business License regulatory framework and processes
		ABM	Coordinate and Implement ABM Projects

ANNEXURE 8: BACK TO BASICS-Q1 AND Q2 2015/16

KZN COGTA : COMPREHENSIVE MONITORING AND EVALUATION TOOL

BACK TO BASICS TEMPLATE WITH INDICATORS

2015 - 2016 MUNICIPAL FINANCIAL YEAR

BACK TO BASICS INFORMATION SHEET		MUNICIPAL PROFILE			
PERIOD FOR THIS REPORT (i.e. period on which you are reporting, State	Quarter 1 (1 July-30 September 2015)	1. No. & Name of Municipality	EThekwini Municipality		MASTER DOC
DATE (i.e. date on which this report was written)	Oct-15	2. Category of Municipality	Category A-Metro		
TEAM LEADER - (COGTA Official)		3. Population size per municipality	3.44 million		VERSION : B2B - September 2015
NAME OF PERSON COMPLETING REPORT (Person Capturing)	Precious Hlongwane	4. Number of wards per municipality	103		
		5. Number of Councillors per municipality	205	Phone (landline)	031 3227220
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT		6. Number of households in municipality	945910	Phone (cell)	
		7. Number of Traditional Councillors participating in municipal council	S81 of Municipal Structures Act , 117 of 1998	Email	Precious.Hlongwane@durban.gov.za

INTERPRETATION OF RESULTS

100% - 70%	The green colour indicates that the result is above the norm.	
69% - 50%	The blue colour indicates that the result meets the norm, however support plans will be introduced to improve performance.	
49% - 0%	The red colour indicates that the result is not acceptable. Intervention plans will be put in place to improve the results.	

NATIONAL SCORING

Municipality to state which indicators are not applicable in line with the Powers and Function performed

Score the municipality from 1 (lowest) to 10 (highest) in terms of :	WEIGHTING	POINTS Q1	SCORE Q1	POINTS Q2	SCORE Q2	POINTS Q3	SCORE Q3	POINTS Q4	SCORE Q4	ANNUAL POINTS	ANNUAL SCORE
- Putting People first	21	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Delivering basic services	66	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Good Governance	17	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Sound Financial Management	25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Building Capable Local Government Institutions	19	2354.3	12390.8	0.0	0.0	0.0	0.0	0.0	0.0	2354.3	12390.8
TOTALS	148	2354.2527	12390.80368	0	0	0	0	0	0	2354.3	1590.7

Notes for completing the template :

1. Do not make any amendments to the template i.e. change weightings or indicators
2. All financial Indicators are to be accumulative - assistance in respect of the financial indicators will be provided by the COGTA : Municipal Finance Unit
3. Any Municipality that is currently under any COGTA intervention will be categorised as "Requiring Intervention" regardless of the scoring of this template.
4. LM = Local Municipality , DM = District Municipality & SC = Secondary Cities : Complete the indicators applicable to your municipality

A	PUTTING PEOPLE FIRST		WEIGHTING (Do not Amend)	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4(Answer Column)	POINTS AWARDED	CHALLENGES IN THE QUARTER	PROPOSED INTERVENTION	COMMENTS
1	State the number of ward committee meetings per ward held per month for the quarter	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	3 meetings per quarter per ward committee	Minutes of ward committee meetings & attendance register	Please refer to the attached schedule of ward committee meetings		Please provide a target and actual (total wards X 3)		Please provide a target and actual (total wards X 3)		Please provide a target and actual (total wards X 3)				102 Ward Committees in place. No ward committee elected for ward number 01
2	% attendance at ward committee meetings (per ward committee meetings)	LM/SC	3	100% to 80%=3 , 70%-79%=2, 51%-60%=1, 0%-50%=0	Minimum of 50%+1 members	Attendance register	70-79%										
3	Number of ward reports submitted to the municipality	LM/SC	1	100%=1, 99% - 0% = 0	1 report per quarter, per ward	Ward report per ward	Please refer to the attached schedule of ward committee meetings										
4	Number of community feedback meetings convened and addressed by ward Councillors	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	1 meetings per quarter per ward	Minutes of community report back meetings & attendance register	Please refer to the attached schedule of ward committee meetings		Please provide a target and actual		Please provide a target and actual		Please provide a target and actual				

#	SERVICE DELIVERY		WEIGHTING	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4(Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
5	Feedback Reports to communities of targets achieved, not achieved and corrective action	ALL	2	Yes=2 / No=0	25 January /31 August (Mid Year and Annual Report)	Adverts i.e. Media, Website /Notice board	Q1 SDBIP report was noted by Council on 28 October 2015.										
6	Number of public meetings held at which the Mayor /Exco committee provided report	ALL	2	3 and more meetings = 2 / 2- 1 meetings = 1 / 0 meetings = 0	3 meeting per quarter - report on any public forum meetings	Meeting report backs & attendance register	Target 3, Actual 7		Please provide a		Please provide a		Please provide a				
7	Number of incidents of service delivery protests in the municipality.					Documented & captured	18										
	What was the cause of protests? Please list the top 3 causes of protests in this reporting period ? (if less than 3, select as many as applicable)	ALL	0	Not Applicable	Not Applicable	Post protest analysis, Police reports etc.	Housing Problems										
							Water Problems										
							Electricity Problems										
							Dispute with Councillors/Officials										
	Number of protests that became violent ?					Documented & captured	18										
8	Does the municipality have a functional Rapid Response team to deal with service delivery protests.	ALL	1	Yes=1, No=0	Yes or No	TOR, POE	Yes		Yes or No		Yes or No		Yes or No				
9	Is there a functional disaster management centre	DM/SC	2	Yes=2 / No=0			Yes										
10	Does the municipality have a functional complaints management system to address service delivery concerns? (This is inclusive of a fault reporting system). Give details of the system	ALL	1	Yes=1, No=0	Complaints management policy/ procedure	Policy /procedure document on complaints management	Yes		Yes or No		Yes or No		Yes or No				
11	Number of public/ citizen satisfaction assessments conducted. Provide details of the latest findings and status	ALL	2	1 Assessment=2, No Assessment = 0	1 Assessment per annum	Report on findings	Assessments are conducted once a year										To be scored only in one quarter
12	Number of jobs created through EPWP and CWP	ALL	3	>50 jobs = 3 / 49 to 25 jobs = 2 / 24 -10 jobs = 1 / 9 -0 jobs = 0	Not Applicable	EPWP records	9834										
	TOTAL WEIGHTING FOR PILLAR		21					0		0		0		0			
B	SERVICE DELIVERY		WEIGHTING (Do not Amend)	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4(Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
13	Date of the last SDBIP quarterly progress report submitted to Council	ALL	2	1 report = 2, 0 report = 0	1 report per quarter ; OPMS/SDBIP - Quarterly Report -		1 report on 30 July 2015.		Number		Number		Number				
14	Does your municipality have an indigent register?	ALL	2	Yes & Updated Register =2, Yes but not updated =1 No=0	Municipality to have Indigent Register based on an approved Indigent Policy	Indigent Register	Yes		Yes/ No		Yes/ No		Yes/ No				
15	If your municipality has an indigent register, how many indigent households are registered?	ALL	0	Not Applicable	Not Applicable	Indigent Register	421,328		Number of households		Number of households		Number of households				
16	No of households exempt from Property rates in terms of the Municipal Property Rates Policy	ALL	0	Not Applicable	Not Applicable	Indigent register/billing system	Exempt from rates = 124487 No. of residential properties on billing system (rates) = 452770		Percentage		Percentage		Percentage				
17	Number of households receiving Free Basic Water	DM/SC	3	No indigent register = 0 > 67 % = 3 35 → 67 % = 2 < 35 % = 1	• Calculation : number of indigent households receiving free basic water (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	Indigent register and billing system	92.20%				Number		Number				

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#	Indicator		Score	Scoring	Calculation	Source	Value									Challenges	Intervention	
18	Number of households receiving Free Basic Electricity	LM/SC	3	No indigent register = 0 < 35 % = 1 35 → 67 % = 2 > 67 % = 3	• Calculation : number of indigent households receiving free basic electricity (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	Indigent register AND billing system	347 568		Percentage		Percentage		Percentage					Targets achieved
19	Percentage improvement in blue drop status	DM/SC	2	>95% =2 / <95%=0	Achievement of 95% against the weighted criteria in the biannual assessment by Department of Water Affairs	Results of bi-annual assessment by Department of Water Affairs	None											
20	Number of households with access to potable water	DM/SC	3	< 60 % = 0 60 → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	• Calculation : number of households with at least a basic level of water service divided by total number of households in the municipal area X 100 (%) • Norm 100 % however NDP target is 92 % • Standard : basic LoS - access	Billing system and service delivery data / report	95.23%		Percentage		Percentage		Percentage					
21	Number of targeted households provided with water for the first time (i.e. planned new water supplies achieved) [Include supply from all schemes including rudimentary and stand-alone schemes but exclude households supplied by tanker]	DM/SC	2	100 % = 2 90 % → 99 % = 1 < 90 % = 0	• Calculation : Number of households provided with a new water supply divided by planned number of households to be provided with a new water supply (from IDP or SDBIP targets) X 100 (%) • Norm 100% • Standard : basic LoS - access within 200 meters (RDP standard) with a flow rate of 10 litres per minute.	Project, quarterly, mid-year and annual reports	1003/200*100 =501.5%											
22	Number of unplanned interruptions to water supply	DM/SC	2	No interruptions = 2 < previous quarter = 1	Number	Fault log	1094		Number		Number		Number					
23	Percentage of households which had their water supply restricted due to non-payment	DM/SC	2	100 % = 2 90 % → 99 % = 1 < 90 % = 0 Check score	• Calculation : number of households restricted divided by number of households in default X 100 (%) • Norm 100%	Billing system AND disconnection list	35270											
24	Number of households receiving electricity. Municipal Supply only	LM/SC	2	< 60 % = 0 60 % → 85 % = 1 > 85 % = 2	• Calculation : number of households with an electricity connection divided by total number of households in the municipal area X 100 (%) • Norm 100 % however NDP target is 92 % • Standard - basic LoS (level of service) is 20 Amp supply and 50 kWh / month [Include households with electricity connection provided by municipality AND households connected by Eskom]	Billing system and service delivery data / report	72.68%		Percentage		Percentage		Percentage				density of dwellings in informal settlements; difficult access and terrain; settlements in environmentally sensitive areas	community engagement	
25	Number of targeted households provided with an electricity connection for the first time (i.e. planned new connections achieved)	LM/SC	2	100 % = 2 90 % → 99 % = 1 < 90 % = 0	• Calculation : Number of new household connections divided by number of planned new household connection (from IDP or SDBIP targets) X 100 (%) • Norm 100% • Standard : 20 Amp supply is considered to be the basic LoS (level of service)	Project, quarterly, mid-year and annual reports	70%		Percentage		Percentage		Percentage				Delays in awarding of contracts	Awarding of contacts	new installations being done by internal staff
26	Number of unplanned electricity supply interruptions in the past quarter [Excluding load shedding]	LM/SC	2	No interruptions = 2 < previous quarter = 1	Number [Excluding load shedding]	Fault log	55 095		Number		Number		Number				Conductor Theft; Illegal connections	Removing illegal connections; Electrification of informal settlements; Installing pepper gas	
27	The average time taken to fix unplanned electricity supply interruptions		2	< 3 hours = 2 / 3 → 4 hours = 1 /> 4 hours = 0	Minor faults : E.g. LV network - LV faults / branches on lines Norm : 0 → 3 hours	Fault log	2		hours		hours		hours				Scarce resources	Supplement with contractors	
		LM/SC	2	< 8 hours = 2 8 → 12 hours = 1 > 12 hours = 0	Major faults : E.g. MV network - MV faults / fault location / excavation of cables / terminations. transformer faults Norm : 0 → 12 hours	Fault log	2										Scarce resources	Supplement with contractors	
28	Number of households which had their electricity disconnected for non-payment	LM/SC	2	100 % = 2 90 % → 99 % = 1 < 90 % = 0 check	• Calculation : number of households disconnected divided by number of households in default X 100 (%)	Billing system AND disconnection list	42717		Percentage		Percentage		Percentage						

No.	Indicator	Resp.	Wt	Scoring criteria	Calculation / Standard	Source	Value						Comment	Comment	
29	Number of households served with a sanitation facility	DM/SC	2	< 70 % = 0 70 % → 90 % = 1 > 90 % = 2	• Calculation : number of households with at least a basic level of sanitation service divided by total number of households in the municipal area X 100(%) • Norm 100 % • Standard : basic LoS (level of service) is a Ventilated Improved Pit latrine (VIP)	Billing system and service delivery data / report	83.12%		Percentage		Percentage		Percentage		
30	Percentage of targeted households provided with a sanitation facility for the first time (i.e. planned new facilities achieved)	DM/SC	2	100 % = 2 90 % → 99 % = 1 < 90 % = 0	• Calculation : Number of households provided with a new sanitation facility divided by planned number of households to be provided with a new sanitation facility (from IDP or SDBIP targets) X 100 (%) • Norm 100% • Standard : basic LoS (level of service) is a Ventilated Improved Pit latrine (VIP)	Project, quarterly, mid-year and annual reports	375/4050*100 =9.26%		Percentage		Percentage		Percentage		
31	Number of sewerage spillages that occurred in the previous quarter	DM/SC	2	No spillages = 2 < previous quarter = 1	Number	Fault log	11828		Number		Number		Number		
32	The average time taken to fix spillages		2	< 3 hours = 2 3 → 8 hours = 1 > 8 hours = 0	Minor faults : E.g. blockages • Norm : 0 → 8 hours	Fault log	>8 hours		hours		hours		hours	hours	
		DM/SC	2	< 8 hours = 2 8 → 12 hours = 1 > 12 hours = 0	Major faults : E.g. Pump failures / broken pipes / excavation of pipelines / septic tank overflow • Norm : 0 → 24 hours (Maximum period is 24 hours, by regulation)	Fault log	>8 hours		hours		hours		hours	hours	
33	Percentage of households which have access to refuse removal	LM/SC	2	0 → 30 % = 0 31 % → 67 % = 1 > 67 % = 2	• Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100 (%) [Include households where street collection service provided *in loco* PLUS households for which communal facilities are provided e.g. skips ; include municipal service or contracted services] • Norm 100%	Billing system AND roster	100%		Percentage		Percentage		Percentage		
34	The frequency of collection of refuse in the municipality	LM/SC	2	Weekly = 2 Less frequent = 1 No service = 0	Frequency	Roster	Weekly		Frequency		Frequency		Frequency		
35	Percentage of registered landfill sites	ALL	2	None registered = 0 < 50 % = 0 50 % → 67 % = 1 > 67 % = 2	• Calculation : number of registered landfill sites divided by total number of landfill sites in the municipal area X 100 (%) • Norm 100%	Certificate of registration	100%		Percentage		Percentage		Percentage		
36	Number of new housing units constructed	LM/SC	2	100 % = 2 80 % → 99 % = 1 < 80 % = 0	• Calculation : Number of new housing units constructed divided by planned new housing units (from IDP or SDBIP targets) X 100 (%) • Norm 100%	Project completion reports, quarterly reports, mid-year and annual reports	15.25%		Percentage		Percentage		Percentage	Planning has not been completed in some projects that have the potential to deliver in Q1 due to WULA issues. Other projects fall under Alternative Technology program which has not been finalised, eg. Material supply investigations by SCM caused delays as some projects could not start eg. Folweni, Inanda Dam projects etc. the delays in the installation of internal services has affected some projects which were already at top structure construction e.g. etafuleni. There were delays in the awards for other contractors due to challenges around funding. The award of tenders to the 7 contractors for the Cornubia was delayed for more than a year. Building contractors were not appointed on time to certify completed work. e.g. Sobonakhona.	Planning issues are being attended as WULA is in progress. The BAC has given the approval of Alternative Technology program on the 6th October 2015. Contractors are anticipated to be on site from mid-November or end of November 2015. The BAC has approved the appointment of contractors for the Cornubia project in October 2015. the DHS has appointed NHBRC to provide building professionals for Sobonakhona project. EThekwini Municipality has requested the DHS to appoint professionals for the projects as well. Material supply investigations by SCM has been completed and projects which were affected can now proceed. SCM processes are underway. Work will commence early next year in some projects. The unit is reprioritising capital spend and adjustment budget and will be submitted to Council for approval.	

#		LM/SC	WEIGHTING	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
37	Does the municipality have an approved roads maintenance plan for the year ?	LM/SC	2	Approved roads maintenance plan = 2 No plan = 0	• Calculation : Confirm yes or no • Norm : yes	Approved roads maintenance plan / SDBIP	YES		Yes or No		Yes or No		Yes or No				`
38	Number of kilometres of roads managed by the municipality	LM/SC	0		Nil	Assets register	8100 Kilometres		Kilometres		Kilometres		Kilometres				
39	Number of kilometres of new tarred / paved roads built in the previous quarter	LM/SC	2	100 % = 2 80 % → 99 % = 1 < 80 % = 0	• Calculation : Number of kilometres of new tarred / paved roads constructed divided by planned number of kilometres of new tarred / paved road (from IDP or SDBIP targets) X 100 (%) • Norm 100%	Project completion reports, quarterly re[ports and assets register	SDBIP TARGET = 2km Achieved = 3,162km 158.1%		Kilometres		Kilometres		Kilometres				
40	Number of kilometres of new gravel roads built in the previous quarter	LM/SC	3	100 % = 3 90 % → 99 % = 2 80 % → 89 % = 1 < 80 % = 0	• Calculation : Number of kilometres of new gravel roads constructed divided by planned number of kilometres of new gravel road (from IDP or SDBIP targets) X 100 (%)	Project completion reports, quarterly reports and assets register	n/a		Percentage		Percentage		Percentage				
41	m^2 of repairs to potholes on municipal tarred roads as a percentage of planned m^2	LM/SC	3	100 % = 3 90 % → 99 % = 2 80 % → 89 % = 1 < 80 % = 0	• Calculation : Number of m^2 of potholes repaired divided by planned number of m^2 of potholes to be repaired (from IDP or SDBIP targets) X 100 (%) • Norm 100%	Project completion reports, quarterly reports, mid-year and annual reports	1561 Target is zero		Target and		Percentage		Percentage				
42	Number of kilometres of gravel road bladed	LM/SC	3	100 % = 3 90 % → 99 % = 2 80 % → 89 % = 1 < 80 % = 0	• Calculation : Number of kilometres of roads bladed divided by planned number of kilometres of roads to be bladed (from IDP or SDBIP targets) X 100	Project completion reports, quarterly reports, mid-year and annual reports	64% Actual 454,61km, Target 710km		Percentage		Percentage		Percentage				
43	Number of kilometres of rural road regravelled	LM/SC	2	100 % = 2 80 % → 99 % = 1 < 80 % = 0	• Calculation : Number of kilometres of rural road regravelled divided by planned number of kilometres of rural road to be regravelled (from IDP or	Project completion reports, quarterly reports, mid-year and annual reports	131% Actual 93,04km, Target 71km		Percentage		Percentage		Percentage				
	TOTAL WEIGHTING FOR PILLAR		66					0		0		0		0			

C	GOOD GOVERNANCE		WEIGHTING	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4(Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
44	Number of Council meetings held over the past quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 per quarter - to be assessed quarterly		4 meetings: 2015/07/30										
							13-Aug-15										
							26-Aug-15										
							30-Sep-15										
45	Number of Exco or Mayoral Executive meetings held	ALL	2	1 meeting = 2 / 0 meeting = 0	1 per quarter - to be assessed quarterly		10 meetings : 2015/07/28										
							11-Aug										
							13-Aug										
							18-Aug										
							25-Aug										
							08-Sep										
							15-Sep										
							29-Aug										
							29-Sep										
							30-Sep										

46	Number of portfolio meetings held	ALL	2	1 meeting = 2 / 0 meeting = 0	1 per quarter - to be assessed quarterly		Economic Dev & Planning Committee										
							2015-07-23										
							2015-08-20										
							2015-09-03										
							Governance and Human Resources Committee										
							2015-07-23										
							2015-08-06										
							2015-09-03										
							Human Settlements & Infrastructure										
							2015-07-21										
							2015-08-05										
							2015-09-01										
							Finance and Procurement										
							2015-07-23										
							2015-08-20										
							2015-09-17										
							Community and Emergency Services										
							2015-08-06										
							2015-09-17										
47	Are IGR structures in place and functioning effectively	ALL	2	Yes = 2/No = 0	Mayors Forum / MM Forum /District Technical Forum		Yes										
48	Number of MPAC meetings held over the past quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 per quarter - to be assessed quarterly		5 meetings										
							2015-07-23										
							2015-08-04										
							2015-09-01										
							01-Sep-15										
							16-Sep-15										
49	Number of traditional councils in the municipal boundary	LM/SC	0	Not Applicable	Not Applicable		18 Traditional Councils with the Municipal Boundary.										
50	Number of Traditional Leaders participating in Council meetings	LM/SC	2	51%-100%=2 50% - 0% = 0	Norm – Traditional Leaders to be invited to quarterly council meetings 1 per quarter		Targeted: 14 Traditional leaders Actual: 6 Traditional Leaders		Please provide a target and actual		Please provide a target and actual		Please provide a target and actual					

Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip (if applicable) and Municipal Manager held in the past quarter to deal with municipal matters	ALL	0	Not Applicable	1 per quarter		8								
How is the relationship between the offices of the Mayor, Speaker and the Chief Whip	ALL	0				Good								
Number of formal Manco (minuted) meetings – to which all senior managers were invited – held over the past quarter	ALL	3	3 or more meetings = 3 / 2 - 1 meetings = 2 / 0 meetings = 0	3 per quarter - Monthly Manco Meetings		6								
Number of work stoppages that have occurred during past quarter	ALL	0	Not Applicable	Not Applicable		0								
Type of stoppage? Protected or unprotected?	ALL	0	Not Applicable	Not Applicable		N/A								
List the three main causes for the stoppages?	ALL	0	Not Applicable	Not Applicable		N/A								
Number of litigation cases that were instituted *by* the municipality in the past quarter	ALL	0	Not Applicable	Not Applicable		33								
Number of litigation cases that were instituted *against* the municipality in the past quarter	ALL	0	Not Applicable	Not Applicable		78								
Number of instances of fraud and corruption that were reported in the municipality in the past quarter	ALL	0	Not Applicable	Not Applicable		98								
Number of disciplinary cases on fraud and corruption in the past quarter	ALL	0	Not Applicable	Not Applicable		135								
Number of dismissals for fraud and corruption in the past quarter	ALL	0	Not Applicable	Not Applicable		11								
List actions that have been taken against fraud, corruption, maladministration and failure to fulfil statutory obligations?	ALL	0	Not Applicable	Not Applicable		Sanctions against perpetrators								
Number of forensic investigations that were initiated in the past quarter	ALL	0	Not Applicable	Not Applicable		98								
Number of forensic investigations conducted in the past quarter	ALL	0	Not Applicable	Not Applicable		59								
Is there an Anti-Corruption Policy	ALL	2	Yes = 2/No = 0			Yes								
What additional measures are in place and are they effective	ALL	0	Not Applicable	Not Applicable		Oversight committees assist in following up the implementation of recommendations								
TOTAL WEIGHTING FOR PILLAR		17					0		0		0		0	

D	SOUND FINANCIAL MANAGEMENT	WEIGHTING	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4(Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
65	% spent on MIG or USDG Formula: actual expenditure on MIG or USDG / Planned MIG/USDG expenditure. The indicator shows the extent to which the MIG has been spent for the year. It also measures the municipalities ability to implement capital projects and the effectiveness of	ALL	2	1st quarter : 0 -11.5 % = 0 /11.5 % - 19.2 % = 1/ > 19.2 % = 2 2nd quarter : < 24.7 % = 0 / 24.7 % - 41.2 % = 1/ > 41.2 % = 2 3rd quarter : < 39.3 % = 0/ 39.3 % - 65.5 % = 1/ > 65.5 % = 2 4th quarter : < 100 % = 0 / 100 % = 2	100%	Grant Register, Trial Balance, GL, Budget, SDBIP, procurement plan, monthly MIG cash flow - can obtain from infrastructure	10.36%		Percentage		Percentage		Percentage				
66	Audit Outcome	ALL	2	Unqualified with no other matters (clean) =2/ Unqualified with other matters=1/ Qualified OR Adverse OR Disclaimer = 0	Unqualified with no other matters (Clean) is excellent/ Unqualified with other matters is good		AG still busy with 2014/2015 audit		Audit outcome in words limited to scoring range		Audit outcome in words limited to scoring range		Audit outcome in words limited to scoring range				
67	Number of tenders over R200,000 awarded in the past quarter	ALL	0	Not Applicable	Not Applicable	Tender registers	428		Number		Number		Number				
68	For these tenders approved last quarter, what was the average length of time in calendar days from FIRST advertisement to the date of letter of award to successful	ALL	0	Not Applicable	Not Applicable	Adverts and award letters	257.4		Number of days		Number of days		Number of days				
69	Total value of all tenders awarded in the past quarter	ALL	0	Not Applicable	Not Applicable	Tender registers	R 534 733 487.89		Amount		Amount		Amount				
70	Number of section 36 awards made in the past quarter	ALL	0	Not Applicable	Not Applicable	Section 36 register, council meeting minutes/	52		Number		Number		Number				
71	Total value of section 36 awards made in the past quarter	ALL	0	Not Applicable	Not Applicable	Section 36 register, council meeting minutes/	R 67 706 337.70		Amount		Amount		Amount				
72	% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.	ALL	0	Not Applicable	Not Applicable	Equitable share formula, TB, GL	16.70%		Percentage		Percentage		Percentage				
73	Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure × 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	ALL	2	90%-100%=2 / <90%=0	Norm : 95% - 100%.	Trial Balance, Operating budget, General Ledger	87.40%		Percentage		Percentage		Percentage				
74	Budgeted Repairs and Maintenance as a % of Property, Plant and Equipment, budgeted Investment Property. (Bi-annual Indicator) Formula: Budgeted Repairs and Maintenance Expenditure/ Budgeted Property, Plant and Equipment and Investment Property x 100	ALL	2	>=8%=2 / <8%=0	Norm : 8% Formula :	Budget	7.00%		Percentage		Percentage		Percentage				
75	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100	ALL	2	>=90%=2/ <90%=0	100%	Budget, Procurement Plan, TB, GL, Asset management plan	78.80%		Percentage		Percentage		Percentage				

#	Description		Weight	Scoring	Norm	Source	Value		Unit		Unit		Unit				
76	DEBTORS MANAGEMENT - *Collection Rate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors*	ALL	2	<80%=0/ 80-95=1/ >95=2	Norm - 95%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR95	89.46%		Percentage		Percentage		Percentage				
77	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100	ALL	1	0%=1/ >0%=0	Norm - 0%	Debtors age analysis	76.70%		Percentage		Percentage		Percentage				
78	LIQUIDITY MANAGEMENT - Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) Formula - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts,	ALL	2	1-3months=1/ >3months=2 <1 month=0	*Norm - The norm ranges between 1 to 3 months.*	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	3.62		Months		Months		Months				
79	*Current Ratio - Formula - Current Assets / Current Liabilities The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).*	ALL	2	> 2:1=2 / 1.5 to 2:1 =1 / <1.5 :1 =0	Norm - The norm range between 1.5 to 2 :1.	Statement of Financial Position, Budget, IDP and AR	1.3 :1		Ratio		Ratio		Ratio				
80	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents-bank overdraft+short term investment (cash)+long term	ALL	2	positive=2/0=1/negative=0	*Norm - Positive*	Statement of Financial Position, TB, GL	8 776 072		Ratio		Ratio		Ratio				
81	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	ALL	2	0%=2 / >0%=0	*Norm: 0% .*	Statement Financial Performance, Notes to Annual Financial Statements and AR0	0.50%		Percentage		Percentage		Percentage				
82	Budget *implementation - Capital Expenditure Budget Implementation Indicator. Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Indicates the extent to which the capital budget has been implemented*	ALL	2	>=90%=2/ <90%=0	*Norm - The norm range between 95% and 100%*	Statement of Financial Position, Budget, AFS Appendices, In-Year reports and AR95	88.40%		Percentage		Percentage		Percentage				
83	% spent on capital projects implemented as identified in the IDP		0	Not Applicable	Not Applicable	IDP Budget, SDBIP, TB, GL	13.71%		Percentage		Percentage		Percentage				
84	Does the creditors age analysis reflect creditors outstanding for more than 30 days? Evaluate materiality and reasons. Consider creditors in dispute. Each month in the quarter must be checked and	ALL	2	Yes = 2 /No = 0	*Norm : Time frame of 30 days.*	TB, GL, payment reports, creditors ageing	Yes		Days		Days		Days				
	TOTAL WEIGHTING FOR PILLAR		**25**					0		0		0		0			

#	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS		WEIGHTING	SCORING RANGE	NORM/STANDARD	PORTFOLIO OF EVIDENCE	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4(Answer Column)	POINTS AWARDED	POINTS AWARDED	PROPOSED INTERVENTION	COMMENTS
85	Total number of S56/S57 posts on organogram	ALL	0	Not applicable	State total posts as per the organogram		8										
86	Number of MM and Senior Managers reporting to the MM (section 56) filled	ALL	2	67%-100%=2 34%-66%=1 0%-33%=0	• Critical posts vacant – Section S54 & S56 posts filled within 3quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled S54 – S56 posts	Not Applicable	1 MM Filled 7 Senior Managers : 4 posts filled, 3 posts vacant										
87	Number of disciplinary cases RESOLVED in the last quarter	ALL	0	Not Applicable	Not Applicable		40										
88	Number of officials presently on suspension, and for how long	ALL	0	Not Applicable	Not Applicable		31 Employees 705 Days										
89	Number of permanent employees employed (provide total number of employees)	ALL	2	Vacancy rate : 0%-10% = 2 11%-50%=1 51%-100%=0	• Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff		65072 Employed 78327 Funded posts on organogram										
90	Number of temporary employees employed	ALL	0	Not Applicable	Not Applicable		Target 10628 Actual 10628		Please provide a target and actual		Please provide a target and actual		Please provide a target and actual				
91	Number of days of sick leave taken by employees in the past quarter	ALL	0	Not Applicable	Not Applicable		2305.5										
92	Number of the Councillors that underwent training in the past quarter	ALL	3	67%-100%=3 34%-66%=2 1%-33%=1 0=0	Actual verses target as per Council approved Training Report	1. Confirmation that WSP was submitted. 2. Council approved Quarterly Training Report	Target 68 Actual 31 Councillors (LLF and Human Settlement training)		Please provide a target and actual		Please provide a target and actual		Please provide a target and actual				
93	Number of the officials that underwent training in the past quarter	ALL		67%-100%=3 34%-66%=2 1%-33%=1 0=0	Actual verses target as per Council approved Training Report	1. Confirmation that WSP was submitted. 2. Council approved Quarterly Training Report	Target 2327 Actual 1399		Please provide a target and actual		Please provide a target and actual		Please provide a target and actual				
94	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	ALL	3	67%-100%=3 /34%-66%=2 / 1% -33%=1 / 0%=0	% expenditure against quarterly target as per IDP and SDBIP	1. Municipal Training budget for current financial year 2. Quarterly projections as per IDP and SDBIP 3. Confirmation of submission of WSP to LGSETA 4. 1% levy paid to LGSETA on a monthly basis 5. Approved	This indicator is reported annually.		Please provide a target and actual		Please provide a target and actual		Please provide a target and actual				This indicator is reported annually.
95	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	ALL	2	Yes = 2/ No = 0	Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations		Yes (Verbal for Q1)		Please provide a target and		Please provide a target and		Please provide a target and				
96	Integrated Development Plan Credibility Score	ALL	3	100 % - 75 % = 3 / 74% - 60 % = 2 / 59% - = 50 % = 1 / 49 % - 0 % = 0	Improved % of IDP Scores	IDP Score from the COGTA	75.27%		Percentage		Percentage		Percentage				Please note that this score is allocated on annual basis and not per quarter
97	Percentage of Municipal area with Land Use Management Schemes and Systems. Including SDFs, Regional Plans, Corridor	LM/SC	0	Not Applicable	Not Applicable		NIL										
98	Is there a functional Local Labour Forum in place	ALL	1	Yes = 1/ No = 0	An established LLF	LLF Agenda, Minutes of Meetings	Yes										
99	No of Environment Impact Assessment backlogs at the Municipality	ALL	0	Not Applicable	Not Applicable		NIL with us but DOEA should be accountable to provide an answer										
	TOTAL WEGHTING FOR PILLAR		19					2354.2527		0		0		0			
	ADDITIONAL NOTES																

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KZN COGTA : COMPREHENSIVE MONITORING AND EVALUATION TOOL		
BACK TO BASICS TEMPLATE WITH INDICATORS		
2015 - 2016 MUNICIPAL FINANCIAL YEAR		

BACK TO BASICS INFORMATION SHEET		MUNICIPAL PROFILE		
PERIOD FOR THIS REPORT (i.e. period on which you are reporting, State Quarter)	2015/16 Quarter 2	1. No. & Name of Municipality	ETHEKWINI MUNICIPALITY	MASTER DOC
DATE (i.e. date on which this report was written)	Jan-16	2. Category of Municipality	A	
TEAM LEADER - (COGTA Official)		3. Population size per municipality	3,44 million	VERSION : B2B - September 2015
NAME OF PERSON COMPLETING REPORT (Person Capturing)	NOLUTHANDO MCHUNU	4. Number of wards per municipality	205	
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	031-322 7222	5. Number of Councillors per municipality	103	Phone (landline)
		6. Number of households in municipality	945910	Phone (cell)
		7. Number of Traditional Councillors participating in municipal council	17	Email

INTERPRETATION OF RESULTS

Good	
Satisfactory	
Critical	

NATIONAL SCORING

Municipality to state which indicators are not applicable in line with the Powers and Function performed

Score the municipality from 1 (lowest) to 10 (highest) in terms of :	WEIGHTING	POINTS Q1	SCORE Q1	POINTS Q2	SCORE Q2	POINTS Q3	ANNUAL SCORE
- Putting People first	7			3.0	42.86%		
- Delivering basic services	18			14.0	77.78%		
- Good Governance	12			12.0	100.00%		
- Sound Financial Management	18			15.0	83.33%		
- Building Capable Local Government Institutions	9			7.0	77.78%		
TOTALS	64			51.0	79.69%		

Notes for completing the template :

1	Do not make any amendments to the template i.e. change weightings or indicators
2	All financial Indicators are to be accumulative - assistance in respect of the financial indicators will be provided by the COGTA : Municipal Finance Unit
3	Any Municipality that is currently under any COGTA intervention will be categorised as "Requiring Intervention" regardless of the scoring of this template.
4	LM = Local Municipality , DM = District Municipality & SC = Secondary Cities : Complete the indicators applicable to your municipality

PILLAR 1 - SUB QUESTIONS	PUTTING PEOPLE FIRST	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS	Responsible Officials
1	Functionality of ward committees	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers			Target 102x3 (306) meetings ; Actual 26	0	submission to the Office of the Speaker of evidence that meetings did take place by Secretariat responsible for these WC meetings; -Councillors failure to convene Ward Committee meetings; -unstable political environment in some wards that impact on the functioning of we; - unresolved issues raised by the Ward Committees	Review of Council Policy on rules regulating the establishment and operation of ward committees; Political Leadership Intervention; Streamline the current process flow relative to operation of ward committees		Belinda Mhlongo

FOLLOW-UP QUESTIONS

Number of Wards:		Number of Functional Wards:			

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4
Number of Ward Committee meetings held per month in the past quarter (per ward)?		October 11, Nov 15, Dec 0		
Percentage attendance at ward committee meetings:				
Number of ward reports submitted per ward?				
Number of sectoral reports submitted per ward committee per month				
What are the main reasons for non-functional Ward Committees? E.g. meetings no held, reports not submitted, Quorums not reached, or Other reasons		Please refer to challenges above		
Comments:				

| 2 | Number of community report back meetings | LM/SC | 2 | For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0 | | | | | Target 103 community meetings; Actual 30 meetings 29% | 0 | Councillors not convening report back meetings as required; No repercussions for Councillors that do not comply with the Code of Conduct in terms of holding Community meetings; Lack of accountability | | | Belinda Mhlongo |

FOLLOW-UP QUESTIONS

Number of Wards:		Number of ward reports submitted to the municipality:			

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4
Number of wards where Community meetings were held (list wards)?		(October) 54, 44 ,31 ,56 ,44 ,29 ,40 ,16 ,48 ,45 ,52 ,38 ,9 ,46 ,79 ,50 ,46 ,11 (Nov) 9, 20, 45, 56, 37, 101, 57, 47, 31, 16, 26 (Dec) 56		
What are the main reasons for community meetings not held?		n/a		
Other Comments:		none		

| 3 | Complaints Management System | ALL | 1 | Yes=1, No=0 | | | | | Yes | 1 | Integration of complaint management systems in the city | | | Musa Xaba |

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4
If YES: Give details of how the system works:		The programme of integrating all Units into a single complaint management system or integrating into a common platform is progressing very slow. Less then a third of the Units are already on FAULTMAN system		
If NO: Why not, and does the municipality have any plans of developing such a system?		In implementing the resolution outlined in Q2 the Council had resumed the process of implementing an integrated complaint management system. An audit of all complaint management systems in the municipality was undertaken as per attached report. Among recommendation was to assess the capability of various systems and recommend the most able system to address the complaint management requirements of the city and thereafter migrate some of the Units into such a system as a pilot. The process of migrating Units into a preferred system namely FAULTMAN had already started and testing is being conducted at this stage.		
Comments:				

| 4 | Number of Public participation reports submitted | LM/SC | 1 | 100%=1, 99% - 0% = 0 | | | | | | 1 | | | | Thami Ntuli |

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4
Number of reports submitted:				
Is the report on public participation a standing item on Council Agenda?				
If reports were not submitted what are the main reasons for non-submission?				
Other reasons:				
Comments:				

| 5 | Functionality of Rapid Response teams | ALL | 1 | Yes=1, No=0 | | | | YES | 1 | | | | Thami Ntuli |

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4
No. of community protests that occurred during the quarter?		12		
No. of protests that became violent?		12		
List three top causes of community protests during the quarter:		Housing backlog quality service		
What actions has the Municipality taken to address such protests?		attended to protesting community		
How many protests have been sufficiently addressed?		ten and still following up		
Comments:		operational strategy is being implemented		

| TOTAL WEIGHTING FOR PILLAR | | 7 | | | | | 0 | | 3 | | | |

PILLAR 2 - SUB QUESTIONS	SERVICE DELIVERY	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
6	Water Service Delivery Level/Backlog	DM/SC	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	Norm/Standard: NDP target of 90% access by 2019 – with minimum water standards				99%	3			Sholiphi/Siobhan

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4
Number of Households		945910		
Number of Households with access to water		935754		
What are blockages challenge it terms of backlog alleviation?		There are no challenges on Water service delivery.		
Funding		Available		
PMU Capacity		Available		
SCM Delays		Yes		
Number of unplanned interruptions		873		
Average time taken to repair unplanned interruptions		15 hrs		
% of water losses incurred		40.7		
List Campaigns or reduce water losses		Regularising of illegal connections.		
Other Reasons		None		
Comments		None		

| 7 | Sanitation Delivery Level/Backlog | DM/SC | 2 | < 70 % = 0
70 % → 90 % = 1
> 90 % = 2 | | | | 83% | 1 | | | | Sholiphi/Siobhan |

				FOLLOW-UP QUESTIONS								
	FOLLOW-UP QUESTIONS				Quarter 1			**QUARTER 2**		Quarter 3	Quarter 4	
	Number of Households							945910				
	Number of Households with access to Sanitation							786507				
	What are blockages challenge it terms of backlog alleviation?							(Sanitation) due to delays in the appointment of service providers. New appointments of contractors is expected to commence in q3.				
	Funding							Available				
	PMU Capacity							Available				
	SCM Delays							Yes				
	Number of sewer spillages per quarter							109119				
	Average time taken to fix spillages							88 hours				
	Other Reasons							None				
	Comments							None				

| 8 | Electricity Provision Level/Backlog | LM/SC | 2 | < 60 % = 0
60 % → 85 % = 1
> 85 % = 2 | | | | 72.90% | 1 | | | | Jay Kalichuran |

				FOLLOW-UP QUESTIONS								
	FOLLOW-UP QUESTIONS				Quarter 1			**QUARTER 2**		Quarter 3	Quarter 4	
	Number of Households							945 910				
	Number of Households with access to Electricity							689 692				
	What are blockages challenge it terms of backlog alleviation?							Settlements on private property, flood areas, funding, resource availability				
	Funding							Internal funds and grant funding from INEP				
	PMU Capacity							Projects managed in-house, design by internal resources and consultants, implementation supplemented by consultants & contractors				
	SCM Delays							House services contract in place, Reticulation contract at adjudication committee.				
	Number of unplanned interruptions							60 716				
	% of electricity losses incurred							11.35				
	List Campaigns or reduce electricity losses							Electrification of informal settlements, Meter sweeps, Community Awareness, regular meter readings (contract in place)				
	Other Reasons											
	Comments											

| 9 | Housing Provision Level/Backlog | LM/SC | 2 | 100 % = 2
80 % → 99 % = 1
< 80 % = 0 | | | D3 certificates available from: Bheki Shabane DH - Projects- 3rd Floor Shell Hse (tel: 311-3489); Ashley Roopnarian - Snr Manager South (tel: 311-3325) Shell Hse 3rd Floor; Oscar Kunene- Snr Manger North (tel: 311-2474) 17 Doveside Place, Phoenix; Nontobeko Mhlongo - Snr Manager West (tel: 311-3448) 90 Qashana Khuzwayo(ex Shepstone) Rd, New Germany. | 686 new subsidy houses (1 July - 31 December 2015) 19% | 0.00 | Delays in awarding contracts such as Cornubia, Alternative Technology, Umlazi Infill, etc.BAC has approved appointment of contractors for Cornubia, Alternative Technology and Umlazi Infill. Contractors to commence on site by mid Jan 2016 | | Mark Byerley |

				FOLLOW-UP QUESTIONS								
	FOLLOW-UP QUESTIONS				Quarter 1			**QUARTER 2**		Quarter 3	Quarter 4	
	Houses Required							3570				
	Number of Houses provided							352 for Q2 and 686 YTD				
	What are blockages challenge it terms of backlog alleviation?							Knock on effect of delays in awarding contracts such as Cornubia, Alternative Technology, Umlazi Infill, etc. Completion certificates not signed off by professional teams due to contract authority not being resolved. Linked to this the NHBRC compliance certificates are not being				
	Funding							USDG + HSDG =R1,480 bn annual budget				
	PMU Capacity											
	SCM Delays							see row 127 above				
	Do you have an approved Housing Sector Plan?							yes				
	Other Reasons											
	Comments											

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| 10 | Refuse Removal | LM/SC | 2 | 0 → 30 % = 0
31 % → 67 % = 1
> 67 % = 2 | • Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100 (%)
(Include households where | | | | 100% | **2** | | | | Thandeka Gwamanda |

FOLLOW-UP QUESTIONS															
FOLLOW-UP QUESTIONS						Quarter 1				**QUARTER 2**		Quarter 3		Quarter 4	
Households										**945910**					
Number of Households with access to refuse removal										**945910**					
Frequency of refuse removal?										**Once a week service**					
How many households receive other forms of refuse removal, define (rural areas)										**Similar service is offered in urban and rural areas**					
What are backages and challenges in terms refuse removal?										**Public protest**					
Number of land-fill sites.										**4**					
Number of land-fill sites registered?										**4**					
Comments										**None**					

| 11 | m2 of repairs to potholes on municipal tarred roads as a % of planned m2 | LM/SC | 3 | 100 % = 3
90 % → 99 % = 2
80 → 89 % = 1
< 80 % = 0 | • Calculation : Number of m2 of potholes repaired divided by planned number of m2 of potholes to be repaired (from IDP or SDBIP targets) X 100 (%) | | | | 100% 3 | **3** | | | | | Dean Ashe |

FOLLOW-UP QUESTIONS															
FOLLOW-UP QUESTIONS						Quarter 1				**QUARTER 2**		Quarter 3		Quarter 4	
Target:										**0**					
Actual:										**1296**					
Total number of kms of road managed by municipality										**6000**					
Does municipality have an approved maintenance plan?										**Yes**					
How does municipality address the issue of potholes										**Call Centre, specialised vehicles**					
Please provide information on:															
Access roads															
New gravel roads: Actual/Budget										**Roads Prov**					
New tarred roads: Actual/Budget										**Roads Prov**					
Kms bladded: Actual/Budget										**373,96/710**					
Kms regravelled: Actual/Budget										**101,46/71**					
Challenges															
Comments															

| 12 | SDBIP quarterly progress report Submitted to Council | All | 2 | 1 report = 2, 0 report = 0 | | | | 1 report submitted for Q1 on 28th October. Q2 reporting is in progress. | | **2** | | | | | Nevana Srikissoon |

FOLLOW-UP QUESTIONS															
FOLLOW-UP QUESTIONS						Quarter 1				**QUARTER 2**		Quarter 3		Quarter 4	
Date submitted to Council (Indicate which quarterly progress has been submitted)										**29th October for Quarter 1**					
Does the SDBIP accurately reflect budget implementation progress for the previous quarter?										**Yes**					
What challenges exists in submission of SDBIP report to Council?															
Was SDBIP progress report information audited by Internal Audit?										**Legislation requires that the scorecard be audited as opposed to the SDBIP. The scorecard for each quarter is duly audited. As the SDBIP is linked to the scorecard, the SDBIP data is audited during that process but the audit is not finalised prior to submission to Council.**					
Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?										**No. Legislation requires that the SDBIP be noted within 30 days after the end of the quarter. 30 days is insufficient time to complete reporting, get the SDBIP audited, present the audited SDBIP to the audit committee and then submit to Council. However, the audited scorecard is considered by the audit committee and as the scorecard audits cover the SDBIP, the SDBIP is indirectly considered.**					
Comments										**The questions on line 167 and 168 are unrealistic. The entire process cannot be completed in 30 days (approximately 22 days excluding weekends).**					

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							QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED				
13	Indigent Register	ALL	2	Yes & Updated Register =2, Yes but not updated =1 No=0	Municipality to have Indigent Register based on an approved Indigent Policy				YES	2				Sicelo Simelane

FOLLOW-UP QUESTIONS

Does the municipality have an indigent register in place? (Indicate if the municipality is utilising a register from other sources) Yes/No

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4	
How regularly does the municipality update the indigent register?		Last updated 2011			
Number of beneficiaries on register?		421328			
Number of beneficiaries receiving free basic water?		1511			
Number of beneficiaries receiving free basic electricity?		718367			
Number of beneficiaries receiving free refuse removal?		100%			
Comments		Estimated indigent register is in place and the methodology can be obtained upon request.			

TOTAL WEIGHTING FOR PILLAR	18				0		14				

PILLAR 3 - SUB QUESTIONS	GOOD GOVERNANCE	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS	
14	Number of Council meetings held over the past quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	01 meeting per quarter				2	2				Theresa Ndlovu

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4	
What are the main reasons for Council not meeting?		none			
Quorums not reached:		n/a			
Reports not submitted:		n/a			
Number of EXCO meetings held over the past quarter:		5			
Number of Portfolio Committee meetings held over the past quarter (List Committees):		Economic Development & Planning (3), Governance & Human Resources (3), Human Settlements & Infrastructure (3), Finance & Procurement (1), Community & Emergency (2)			
Reasons for EXCO and Portfolio Committee meeting not being held:		Other Government / Municipal priorities co-inciding with date of meetings			
Number of Audit Committee meetings held in the quarter?		11			
Number of Audit Committee reports to Council?		1			
Other reasons					
Comments					

15	Number of MPAC meetings held over the past quarter	All	2	1 meeting = 2 / 0 meeting = 0	01 meeting per quarter				3	2				Theresa Ndlovu

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS	Quarter 1	QUARTER 2	Quarter 3	Quarter 4	
What are the main reasons for MPAC not meeting?		A meeting scheduled on 2015-12-01 did not take place because all issues have been exhausted at the meeting held on 2015-11-19			
Quorums not reached:		n/a			
Reports not submitted:		n/a			
Other reasons					
Comments					

16	Are IGR structures in place and functioning effectively	ALL	2	Yes = 2/No = 0	District Mayors Forum, MM's forum and District technical fora				Yes	2				Eric Apelgren
						FOLLOW-UP QUESTIONS								
	FOLLOW-UP QUESTIONS					Quarter 1			**QUARTER 2**		Quarter 3		Quarter 4	
	Number of structures (Mayors forum, MMs forum, Speakers forum)								4					
	List technical forums								13					
	Number of functional forums								12					
	Number of meetings held per forum per quarter													
	Percentage of functional IGR Structures								50%					
	Quorums not reached								N/A					
	Reports not submitted								N/A					
	Approved terms of reference not in place for forum:								N/A					
	Comments													
17	**Number of Traditional Leadership participating in Council meetings**	LM/SC	2	51%-100%=2 50% - 0% = 0	As per Gazette				6 (56%)	2				Victor Mkhize
						FOLLOW-UP QUESTIONS								
	FOLLOW-UP QUESTIONS					Quarter 1			**QUARTER 2**		Quarter 3		Quarter 4	
	Number of Traditional leaders Gazetted to participate in Municipal Council								14 Synerg Verification = 11 as per amended gazette					
	Number of Traditional leaders participating in municipal council								6					
	Percentage participation								45%					
	What are the main reasons for the gazetted Traditional leaders not participating in Municipal Council Meetings								The proclamation left our Senior Traditional Leaders who are not members of eThekwini Local Houses of Traditional Leaders. In 2011, 17 Senior Traditional Leaders were proclaimed. This was a concern for Amakhosi regarding the representation of their Traditional Communities					
	Other reasons								The inauguration of the implementation of Section 81 was not officiated by MEC and or COGTA. Senior Traditional Leaders are questioning the formality of the Section 81 process.					
	Comments								There is a need to agree on areas of co-operation between the council and COGTA. Organisational and operational systems for Ethekwini Traditional Leadership support office should be reviewed and or capacitated.					
18	**Is there an Anti-Corruption Policy in place**	ALL	2	Yes = 2/No = 0	Policy/strategy adopted by Council				YES	2				Dumisani Cele
						FOLLOW-UP QUESTIONS								
	Adopted Anti-Corruption policy/strategy in place: (Yes/No)													
	FOLLOW-UP QUESTIONS					Quarter 1			**QUARTER 2**		Quarter 3		Quarter 4	
	What are the main reasons for lack of adopted policy/strategy?								N/A					
	Is there a risk register in place?								Yes					
	Policy/strategy in draft from, not yet adopted?								N/A					
	Number of instances of fraud and corruption reported in the municipality in the past quarter?								82					
	Number of disciplinary cases for fraud and corruption in the past quarter?								116					
	Number of dismissals for fraud and corruption in the past quarter?								7					
	Number and list status of forensic investigations in the past quarter (initiated/conducted)?								124					
	Additional measures in place (state action taken against fraud and corruption);								Entities are blacklisted					
	Comments													

#		APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS	
19	Number of Portfolio Committee meetings held over the past quarter (List Committees):	ALL	2	Yes = 2/No = 0	Policy/strategy adopted by Council				11 (Community & Emergency services x2, Finance & Procurement, Economic Development & Planning x3, Human Settlements & Infrastructure x3, Governance & Human Resources x2)	2				Theresa Ndlovu

FOLLOW-UP QUESTIONS

FOLLOW-UP QUESTIONS				Quarter 1			QUARTER 2		Quarter 3	Quarter 4	

	TOTAL WEIGHTING FOR PILLAR		12					0		12				

PILLAR 4 - SUB QUESTIONS	SOUND FINANCIAL MANAGEMENT	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS	
20	Percentage of Audit Queries dealt with as per the AG action plan	ALL	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3					90%	3	Challenges on contingencies are unknown court proceedings			Phillip Ntsimane
21	Percentage of MIG Expenditure	ALL	2	1st quarter : 0 -11.5 % = 0 /11.5 % - 19.2 % = 1/ > 19.2 % = 2 2nd quarter : < 24.7 % = 0 / 24.7 % - 41.2 % = 1/ > 41.2 % = 2 3rd quarter : < 39.3 % = 0/ 39.3 % - 65.5 % = 1/ > 65.5 % = 2 4th quarter : < 100 % = 0 / 100 % = 2	100%	AG Report, Audit Committee agenda and register, Audit action plan and status report			29.9% MF verification 49.86%	2				Zama Cele
22	% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.	ALL	0	Not Applicable					5.6% MF verification 5,57%	0				Andre Peterson
23	Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure × 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	ALL	2	90%-100%=2 / <90%=0	Norm : 95% - 100%.				90.4% MF verification 90.44%	2				Kay Naidoo/Sli Xulu
24	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100	ALL	2	>=90%=2/ <90%=0	100%				80.6% MF verification 80,55%	0				Kay Naidoo/Sli Xulu/ nonhlanhla mbongwa/ Themba Hlongwane
25	DEBTORS MANAGEMENT - Collection Rate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.	ALL	2	<80%=0/ 80-95=1/ >95=2	Norm - 95%				96%	2				Peet Duplessis

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#		APPLICABLE TO:	WEIGHTING	SCORING RANGE		QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS	
26	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100	ALL	1	0%=1/ >0%=0	Norm - 0%			75%	0				Peet Duplessis
27	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents-bank overdraft+short term investment (cash)+long term investment(cash))-unspent conditional grants	ALL	2	positive=2/0=1/negative=0	Norm - Positive			5 781 411 MF verification 5 833 722	2				Kay Naidoo/Sli Xulu
28	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	ALL	2	0%=2 / >0%=0	Norm: 0% .			0.1% MF verification 0,08%	2				Kay Naidoo/Sli Xulu
29	Budget *implementation - Capital Expenditure Budget Implementation Indicator. Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.*	ALL	2	>=90%=2/ <90%=0	Norm - The norm range between 95% and 100%			33.28% MF verification 95%	2				Zama Cele
	TOTAL WEIGHTING FOR PILLAR		18				0		15				

PILLAR 5 - SUB QUESTIONS	DING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	APPLICABLE TO:	WEIGHTING	SCORING RANGE		QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS	
30	Number of MM and Senior Managers reporting to the MM (section 56) filled	ALL	2	67%-100%=2 34%-66%=1 0%-33%=0	• Critical posts vacant – Section S54 & S56 posts filled within 3quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled S54 – S56 posts			Total posts = 7 Posts filled = 4 Posts Vacant = 3 Posts filled in last 3 quarters = 0	1	Ongoing challenges around the recruitment of suitably qualified & skilled candidates to fill these posts are being experienced. However one suitable candidate is currently under consideration and will hopefully be appointed shortly to fill the Trading Services post and caretaker the Human Settlements, Engineering Services & ETA post while that is being filled.	An ongoing program is actively in place to recruit suitably qualified & skilled staff to fill the remaining two posts.	Nil	John Beugger
31	Number of permanent employees employed (provide total number of employees)	ALL	2	Vacancy rate : 0%-10% = 2 11%-50%=1 51%-100%=0	• Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment			Total employees employed = 66434 Approved & funded Org structure = 78820 Vacancy rate = 15.71%	1	Challenges are being experienced with the recruitment of suitably qualified & skilled staff especially in relation with the deployment of the Employment Equity Plan.	The employment of suitably qualified & skilled staff to reduce the vacancy rate is an ongoing process and is vigorously pursued & monitored & measured against set targets.	Nil	John Beugger
32	Thge percentage of a municipality's budget actually spent on implementing its workplace skill plan.	ALL	0	67%-100%=3 /34%-66%=2 / 1% - 33%=1 / 0%=0	% expenditure against quarterly target as per IDP and SDBIP			3 - the quarterly target as per SDBIP is met	0				Mpilo Ngubane
	Any other comments												
34	Integrated Development Plan Credibility Score	ALL	3	100 % - 75 % = 3 / 74% - 60 % = 2 / 59% -= 50 % = 1 / 49 % - 0 % = 0	Improved % of IDP credibility scores			75.27	3				Puvendra Akkiah/Ravesh Govender
	TOTAL WEGHTING FOR PILLAR		9				0		7				
	ADDITIONAL NOTES												

ANNEXURE 9: 2015/16 MEC COMMENTS

The eThekwini IDP is as per previous years been kept short, crisp and strategically focussed. The MEC made the following observations with regard to the 2015/16 IDP.

Municipal Transformation and Institutional Development:

The Municipality was requested to develop a HR strategy, fill the 3 DCM posts and to develop an ICT policy framework. The HR strategy is currently being compiled, the Trading Services DCM post has been filled and the other 2 vacancies are in the process of being filled and the ICT policy will be included in the 2016/17 IDP.

Local Economic Development:

The Municipality was asked to review the LED plan, include updated information and to show linkage between the PGDP and IDP. The LED plan was compiled in 2013 (2013-2018) and was included in the 2015/16 IDP. The statistics referenced to in the plan was sourced from the Census 2011 as well as the Global Insights which was available at that point in time and will be updated in the 2016/17 IDP. Annexure 5 of the IDP shows the linkage between the PGDP and IDP.

Basic Service Delivery and Infrastructure Investment:

The Municipality was commended for the strategic manner in which the information for this KPA was presented.

Financial Viability and Financial Management:

The Municipality was commended on the comprehensively detailed information provided on this KPA.

Good Governance and Community Participation:

The Municipality was commended on the comprehensive coverage and detailed reporting on this KPA.

Cross Cutting Interventions:

The Municipality was requested to include an agricultural development plan and an SEA. These plans are currently being investigated.

ANNEXURE 10: AUDITOR GENERAL REPORT 2014/2015

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

Introduction
I have audited the consolidated and separate financial statements of the eThekwini Municipality statement of financial position as at 30 June 2015, the consolidated and separate statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget information with actual information for the year then ended as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the consolidated and separate 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, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is 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. My responsibility is to express an opinion on the consolidated and separate financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the consolidated and separate financial statements are free from material misstatement.

4. 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.

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

Opinion

6. 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 2015 and its 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

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

Significant uncertainties

7. As disclosed in note 39 to the financial statements, various legal claims have been lodged against the municipality. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Material losses and impairments

8. With reference to note 45 to the financial statements, the municipality incurred material water losses amounting to R669 million (134, 33kl) (2014: R602 million (131,02 kl)) mainly due to illegal connections and deteriorating infrastructure.

9. As disclosed in note 8 to the financial statements, the municipality recognised a provision for bad debts of R2,5 billion (2014: R2,01 billion) on consumer debtors as the recoverability of these amounts was doubtful.

Material underspending of conditional grant

10. As disclosed in note 28 to the financial statements, the municipality materially underspent the conditional grant received, by R422 million in respect of the Integrated Rapid Transport Network.

Report on other legal and regulatory requirements

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, compliance with legislation and internal control.

The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for objective three: creating a quality living environment on pages 87 to 121 and objective eight: financially accountable and sustainable city on pages 176 to 187 as   presented in the annual performance report of the municipality for the year ended 30 June 2015.

13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected objectives.

Additional matters

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected objectives, I draw attention to the following matters:

Achievement of planned targets

18. Refer to the annual performance report on pages 66 to 187 for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for objective three: Creating a quality living environment. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information.

Unaudited supplementary information

20. The supplementary information set out on pages 188 to 364 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

21. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

22. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Other reports

Investigations

23. At the request of the accounting officer, the City Integrity and Investigations Unit performed 11 internal investigations covering the period 1 July 2014 to 30 June 2015. The investigations which are still in progress are based on allegations of financial misconduct and non-compliance with the municipal supply chain management regulations by council employees.

Auditor General

Pietermaritzburg

9 December 2015

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE 11: MANAGEMENT RESPONSE TO AUDITOR GENERALS COMMENTS

MANAGEMENT RESPONSES TO 2014-15 AUDIT REPORT AS REQUIRED BY SECTION 121(3) (g) OF THE MFMA

EMPHASIS OF MATTER

1. *SIGNIFICANT UNCERTAINTY*

1.1 *Legal claims*

Various legal claims had been lodged against the municipality. These legal claims have been disclosed as contingent liabilities in note 39,in the Annual Financial Statements because the ultimate outcome of these matters cannot presently be determined. The amount disclosed is the value being claimed by the other parties and is therefore considered to be prudent.

2. *MATERIAL LOSSES AND IMPAIRMENTS*

2.1 Water loss

In order to decentralize the roles and responsibilities of the NRW programme, some minor organogram amendments were implemented. The Customer Services Department will assume a greater role in the future towards increasing the billed metered consumption and the Operations Department will assume a greater role in reducing the real losses.

The Non-Revenue Water (NRW) Branch is responsible for monitoring the NRW situation at eThekwini Water and Sanitation (EWS) and reporting thereon, providing strategic direction for the Unit to reduce losses as well as implementing a number of programmes to reduce losses on a wide scale.

The primary objective of the NRW reduction activities is to reduce the NRW levels to a targeted and sustained value of 25% by volume (420 litres/connection/day total water losses) by June 2019.
Water losses of 134 333 086 kl (2013/2014: 131 021 634 kl) occurred during the year under review, which resulted in revenue losses to the municipality. The estimated water losses amounting to R669m (2013/2014: R602.6m) were due mainly to illegal connections and deteriorating infrastructure. The non-revenue water volume increased from 39.4% (see Deemed Consumption note) in 2013/14 to 39.7% in 2014/15. Based on a Water Research Commission Report TT512/12, (using 2010 data), the current South African NRW average is 36.8% whilst the African average is 38.0%.

Deemed Consumption

In line with other Municipalities, it has been recommend to introduce the consumption from informal settlements into the water balance for the 2014/2015 FY. This consumption, estimated at approximately 31.3 Ml/day was booked under "Authorised Billed Unmetered

Consumption" as this consumption is unmetered but paid for via the equitable share allocation. The Department has a programme to install meters to all these areas and will use this meter information to keep the rampant demand under control. This deemed consumption will therefore slowly reduce to close to zero over time as more and more areas are metered. In the context of 2014/15 performance the Non-Revenue Water by volume percentage drops from 39.7% to 36.2%.

In line with the current NRW Business Plan, EWS is implementing a number of water loss interventions, the highlights of which for 2014/15 are as follows:

- During the year 227 Pressure Reducing Valves were designed and 77 installed and commissioned.
- The Leak Detection and Repair Strategy with a total of 16 Category B plumbers and specialist external contractors who were deployed in formal and informal areas has proved extremely successful and a total of 11 738 leaks were repaired from the 6 067 km of reticulation that were surveyed for leaks.
- A total of 4 520 connections were regularized and registered in COINS from the sweeps being conducted Metro-wide in old eThekwini Housing projects.
- In terms of the programme for meter replacement for domestic consumers which are more than 20 years old a total of 3 278 has been achieved. In addition 1 141 ICI (Industrial, Commercial and Institutional) consumer meters older than 20 years were replaced.
- The total number of registered connections increased by 9 835 (2.2%). Customer billing increased by an average of 5.7 Ml/day, as compared to 2013/2014, excluding the Deemed Consumption component. The stagnant sales volume is highlighted as a major concern for the Unit and several programmes are being conducted to address this. There are now a total of 498 105 registered connections in eThekwini.
- Physical progress in the field was negatively affected by SCM delays and appeals of procurement of consultants, contractors and materials, which had a subsequent impact on the financial year target. Many of these have been overcome but procurement of key items (valves, meter assembly fittings) continues to be problematic. Due to the various challenges mentioned, achieving the target for 2014/15 was difficult, but efforts managed to stabilize the slightly deteriorating NRW. It is predicted that the programme will be back on track by June 2016. A pivotal requirement to achieving this goal will be the reduction of tampering and illegal connections and an increase in political support and social compliance.
- A significant increase in budget and planned work will be required as per the NRW Business Plan in order to achieve the stated target of 25% NRW by volume by June 2019.

2.2 Provision for doubtful debts
The basis of calculation of the doubtful debt provision is consistent with the previous years. The major portion of the provision is made up of:
- Residential properties in the Ingonyama Trust area
- Properties valued less than R250 000 that qualify for debt relief programme for water.
- Deceased estates
- Deregistered companies

The debt will be pursued until it is not feasible or cost effective to recover and thereafter will be written off.

3 *MATERIAL UNDERSPENDING OF CONDITIONAL GRANT AND CAPITAL BUDGET*
3.1 *Unspent grants*
The City improved spending in the 2014/15 financial year of the Department of Transport and Public Transport Infrastructure grant by spending R840m against the 2014/15 allocation of R654m and a 2013/14 rollover of R507. R422 million of the PTIG remained unspent at year ended 30 June 2015.

REASONS FOR UNDER-SPENDING:

The main reason for under expenditure was due to the following:
- Construction work was stopped on a number of occasions in 2014 and 2015 due to Mini Bus Taxi operators tabling demands.
  - This contributed to:-
  - Total delay = 63 days per contract for 7 contracts
- In addition there were other work stoppages due to various groupings protesting for issues that are not related to the project

During the 2013/14 financial year the following delays were experienced in the project which had a direct impact to the under-spending in the 2014/15 financial year:
- Delays in the procurement process to appoint the professional teams for detailed design for C3 and C1 in the 12/13 financial year meant that construction could not start as early as planned. All professional teams have now been appointed and are performing to schedule.
- Delays in the appointment of construction contractors for C3. All contractors, except two, have been appointed and construction on C3 is well underway.
- Some delays have been incurred in finalising the procurement of the ROW construction, Depot and Terminal station due to internal funding discussions between the Transport Authority and Finance.

REMEDIAL ACTIONS:

The overall strategy of the City is to ensure consistent expenditure on the grant by doing the following:
- Going out to tender for construction contracts based on preliminary design, and not waiting for the completion of detailed design.
- Making use of Section 32 of the Supply Chain Management Regulation to access existing contracts from other government departments or public entities i.e SANRAL, PRASA and KZN DOT.
- Detailed Design is taking place at the same time with Construction to reduce delays
- The corridors are broken up into several contracts to spread the work and fast track construction.

ANNEXURE 12: LIST OF SECTOR PLANS/POLICIES

Sector Plans/Policies	Date Adopted/Reviewed
PLAN ONE	
eThekwini Municipality Generic EMP for Construction Activities	2002
Spatial Development Framework	2014
LTDF – "Imagine Durban"	2010
eThekwini Industrial Spatial Strategy	2009
Durban Environmental Services Management Plan	
Environmental Management Policy	2005
Spatial Development Plans	2014
Land Use Scheme	
eThekwini City Densification Policy	2013
Built Environment Performance Plan	2014
Durban Metropolitan Open Space System	2010
Invasive Species Framework Strategy and Action Plan	2014
PLAN TWO	
eThekwini Agricultural Status Guidelines	
Agricultural Policy for eThekwini	2004
Economic Development and Job Creation Strategy	2013
INK Economic Development Profile	2005
Markets Policy for eThekwini Municipality	2011
Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties	
Durban's Informal Economy Policy	2001
A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area	2011
Business Support and Markets Unit Improvement of SMME access to Finance Strategy	2010
A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area	2004
A Consistent Rental Policy for Informal Trading in eThekwini Unicity	2004
Rural Economic Development Strategy	2011
Durban Tourism Visitor Marketing Strategy 2013-2020	2013

Sector Plans/Policies	Date Adopted/Reviewed
PLAN THREE	
EPWP Policy Framework	2007
Housing Sector Plan	2012
Transport Plan	2010
Waste Management Plan	2004
Water Services Development Plan	2012
Policies and Practices of the eThekwini Municipality Water and Sanitation Unit	
Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System	2008
Integrated Freight and Logistics Strategic Framework and Action Plan	2015
PLAN FOUR	
Vulnerable Groups Policy	2007
eThekwini Disaster Management Framework	2009
Disaster Management Advisory Forum	2013
Municipal Disaster Management Plan	2013
Crime Prevention through Environmental Design (CPTED)	2010
Safe drums Policy	
Towards an HIV free generation – Response 2012/16 and Beyond	2012
eThekwini Safer City Strategy	2013
Ward Safety Plans	2014
Draft Social Development Strategy	In progress
PLAN FIVE	
Youth Development Policy	2007
Employment Equity Plan	2014
Workplace Skills Plan	
Employee Practices Policy	2004
Scarce Skills Policy	
Talent Management Strategy	2010
Assisted Education Policy	2007
Travel Policy	2008
Incapacity Management Policy and Procedure: Ill Health/Injury	2006
Guidelines for the Prevention and Management of Posttraumatic Disorder	2002
Employee Assistance Programme and Policy	
Policy on Sexual Harassment	
HIV/AIDS Workplace Policy	2002
Wellness Policy and Programmes	2008
Code of Conduct for Employees	2001

Sector Plans/Policies	Date Adopted/Reviewed
Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace	2007
Driver training and License Verification Policy	2002
eThekwini Municipality Policy on Acceleration of Salary	2007
Municipal Organogram	2012
City Stars Recognition and Rewards Policy	2010
Cooperative Education Policy	2013
Draft HR Strategy	In progress
PLAN SEVEN	
Service Delivery and Budget Implementation Plan	2014
Community Participation Policy	2006
Anti-Fraud and Anti-Corruption Policy	2007
Communications Policy	2009
Communications Strategy	2011
Fraud and Corruption Prevention Strategy	2011
Performance Management Policy and Procedure	2009
Batho Pele Policy	
Information Security Policy for eThekwini Municipality	2011
Customer Care Policy	2007
Green ICT Policy	
eThekwini Municipality ICT Governance Framework	2015
Corporate Governance of ICT Charter	2015
ICT Strategy	2015
PLAN EIGHT	
Budget: Medium Term Budget	2016
Credit Control	2014
Rates Policy	2014
Tariff Policy	2014
Enterprise Risk Management Framework	2011
eThekwini Municipality Internal Energy Management Policy	2012
Asset Management Policy Guidelines	2011
Borrowing Framework Policy and Guidelines	2014
Budget Policy	2014
Investment Framework Policy and Guidelines	2014
Targeted Procurement Policy	2014
Supply Chain Management Policy	2013
Energy Strategy	2008
eThekwini Municipality Internal Energy Management Policy	2011

ANNEXURE 13: 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

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

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)	–	–	–	–

ANNEXURE 14: SECTOR DEPARTMENT PROJECTS

Dube Tradeport

Project Name	Location	Budget	Implementation Timeframe
2015/2016			
Block D – Double Basement	SupportZone 1	R 196 million	26 March 2015 to 26 July 2016
2016/2017			
AgriZone 2 bulk infrastructure	AgriZone 2	R300 million	July 2016 to March 2017
Block F mixed use development	SupportZone 1	R200 million	July 2016 to May 2018
Internal public transport infrastructure	Site wide Infrastructure	R28 million	2016/2017 – 2017/2018
Multi storey parkade	SupportZone 1	R 302 million	January 2017 to December 2018
TradeZone 2 bulk infrastructure	TradeZone 2	270 million	34 months
Hlawe River Sewer line	Enabling infrastructure	R50 million	July 2016 to March 2017
2017/2018			
uShukela Business Park	TradeZone 3	R153 million	Complete 2018/ 2019 financial year
TradeZone 2 bulk infrastructure	TradeZone 2	270 million	Complete 2018/ 2019 financial year

Department of Community Safety and Liaison

Durban North

Project Name	Location	Budget	Implementation Timeframe
School Safety campaigns	Sydenham, INK and Phoenix Cluster		April 2016-November 2016
Substance abuse	Durban Central & Phoenix Cluster		April 2016-December 2016
Sexual Offences			April 2016-March 2017
Stolen Goods			April 2016-March 2017
Stock theft	Inanda cluster		April 2016-March 2017
Volunteer social crime prevention			April 2016-March 2017
Societal education of CPF/CCPA/Ward Safety Committees/VSCPP/ Traditional Leaders			April 2016-March 2017
Sports Against Crime			April 2016-March 2017
Auditing all safety structures			April 2016-March 2017
Communities in dialogue			April 2016-March 2017
Youth against crime			April 2016-March 2017
Public Transport Violence			April 2016-March 2017
Community safety structures launch			April 2016-March 2017
Service delivery protests			April 2016-March 2017
Campaigns against police killings			April 2016-March 2017
Hostel monitoring			April 2016-March 2017
Monitoring of elections 2016			April 2016-March 2017
Monitoring & supporting CPF and CCPA initiatives			April 2016-March 2017
Joint awareness by the 3 clusters			April 2016
Festive season programmes	Durban Central and Phoenix Cluster		December 2016-January 2017

Durban West

Project Name	Location	Budget	Implementation Timeframe
School Safety campaigns	Durban West		April 2016-March 2017
Substance abuse	Durban West		April 2016-March 2017
Sexual Offences	Durban West		April 2016-March 2017
Stolen Goods	Durban West		April 2016-March 2017
Stock theft	Durban West		April 2016-March 2017
Volunteer social crime prevention	Durban West		April 2016-March 2017
Societal education	Durban West		April 2016-March 2017
Sports Against Crime	Durban West		April 2016-March 2017
Traditional leaders crime fighting campaigns	Durban West		April 2016-March 2017
Communities in dialogue	Durban West		April 2016-March 2017
Crime summit	Durban West		April 2016-March 2017
Youth against crime	Durban West		April 2016-March 2017
Public Transport Violence	Durban West		April 2016-March 2017
Community safety structures launch	Durban West		April 2016-March 2017
Accommodation bookings	Durban West		April 2016-March 2017
Police Capacitation	Durban West		April 2016-March 2017
Operation Sukuma Sakhe	Durban West		April 2016-March 2017

Durban South

Project Name	Location	Budget	Implementation Timeframe
School Safety campaigns			April 2016-March 2017
Substance abuse			April 2016-March 2017
Sexual Offences			April 2016-March 2017
Stolen Goods			April 2016-March 2017
Stock theft			April 2016-March 2017
Volunteer social crime prevention			April 2016-March 2017
Societal education			April 2016-March 2017
Sports Against Crime			April 2016-March 2017
Traditional leaders			April 2016-March 2017
Communities in dialogue			April 2016-March 2017
Public Transport Conflict			April 2016-March 2017
Police killings			April 2016-March 2017
Illegal firearms			April 2016-March 2017
Evaluation of police stations			April 2016-March 2017
Festive Season programmes			November 2016-January 2017
Capacitation of community safety structures			April 2016-March 2017

Department of Arts and Culture

Project Name	Location	Budget	Implementation Timeframe
Support to co-operatives	Ward 4	15000	April 2016-March 2017
Co-operatives	Ward 67	10000	April 2016-March 2017
Visual art and crafters workshop	Ward 21	15000	May 2016
Africa day	Ward 87, 16	60000	May 2016
Choral music eliminations	Ward 32	35000	May 2016
Maidens conference	Ward 7	160000	June 2016
Youth day symposium	Ward 94,3	30000	June 2016
Music masterclass	Ward 84	10000	June 2016
Andhra Maha Sabha Isteaford	Ward 69	30000	June 2016
Durban Music School Street Festival	Ward 32	20000	June 2016
Inmates Performing Arts Workshop	Ward 24	10000	June 2016
Recycle Material Train Workshop	Ward 14	20000	July 2016
Community artists performing at national art festival	Grahamstown & Potchefstroom (Artists from Metro)	110000	July 2016
Film/video development	Wards 32,35	25000	July 2016
Durban dance movement festival 2016	Ward 27	30000	July 2016
Crafters workshop for the disabled	Ward 41	10000	July-Sept 2016

Women's month celebration	Ward 61 ,64	50000	August 2016
Film and video workshop	Ward 103	15000	August 2016
Kollig festival taking arts to the people	Wards 18,36,97	30000	August 2016
Heritage Festivals	Ward 79	125000	September 2016
Treater training	Ward 37	25000	September 2016
Inter cultural exchange youth camp	Margate (Schools from metro)	120000	September 2016
Theatre masterclass	Ward 97	45000	September 2016
Durban Diwali festival 2016	Ward 27	60000	October 2016
Multicultural expose	Ward 49	80000	October 2016
Senior citizen	Ward 60	25000	October 2016
Durban International Blues Festival	Wards 32,26	10000	October 2016
Sewing Workshop & Fashion Design	Ward 69	50000	October 2016
Durban Diwali Festival	Ward 27	30000	October 2016
Last Night of the Proms	Ward 27	20000	October 2016
Ingoma Yaseclemont	Ward 21	65000	December 2016
Ingoma yasemnini	Ward 96	30000	December 2016
PWD: Khanya Hospice festival/Multicultural Expose	Ward 99	15000	December 2016
Musho festival	Ward 32	25000	January 2017
Recycling Material training	Ward 66	10000	January 2017

Choral training	Ward 32	20000	January 2017

Department of Economic Development

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Gijima KZN LCF Call for Proposals 6 (Auto)	Challenge fund targeted for the private sector partnership-based projects. Grant funding of up to 70% of total project cost is available for the manufacturing/ productive sectors. R1 000 000.00 to R5 000 000.00 per project	Province-wide, depends on approved applications closed on 21 October 2015	
Sugar cane initiative	Appointment one or more partner/s within the province of KwaZulu Natal who have the capacity to provide technical and/ or financial support to small scale sugar cane growers within the province of KwaZulu Natal.	Sugar Cane areas within the province bid acceptance closed on 30 October 2015	R8,000,000.00
Ethekwini Industrial Economic Zones (IEH)	Feasibility Study, Business Plan and Implementation Plan for the Automotive Sector. The next phase is the appointment of the Project Facilitation team that will drive implementation, sourcing funding and sorting occupancy in the Hub	Ethekwini	R35 000 000.00 (for the whole Province)
Co-operative Training- Training of Trainers (Coastal FET)	Skills development programme that benefits co-ops in the province. This assists both the existing and the aspiring co-ops. Current	All Districts- Province wide	R 11,554,664.00
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses.	Province wide	R 3,000,000.00

Project Name	Project Description & Beneficiaries	Project Locality	Budget
District Municipality Investment and Promotion Facilitation Strategies	Development of a strategy and implementation plan that will assist the municipality to attract inward investment for the existing investment opportunities.	Province wide	R 1,500,000.00
Provincial Informal Businesses Database Development and Archiving	The development of the data base for the informal businesses in the districts together with the informal economy registration process.	Province wide	R 600,000.00
Development of regulations for the Provincial Business Act	Development of regulations for the reviewed Business Act to benefit municipalities and businesses.	Province wide	R500,000.00
SMME and Cooperative Data Register	Data base update on all the provincial SMME's and Cooperatives	Province wide	R 600,000.00
Tourism Graduate Development Programme (Unemployed Graduate Programme)	Skills development project that also places tourism graduates in Municipalities. This benefits the unemployed tourism youth that has a tourism qualification. Current	Province wide	R 1,000,000.00
Tourism Mentorship Programme	A mentorship programme for existing tourism small businesses. Current	Province wide	R 800,000.00
Route Development Strategy	Feasibility and Business Case for the development of tourism routes for the local municipalities and benefits both the municipality and tourism businesses. Current	Province wide	R 1,000,000.00
Tourism Skills Audit	An audit of the skills on tourism businesses with the aim to formulate skills development programmes. Current	Province wide	R 500,000.00

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Provincial Tourism B-BBEE Baseline Study	Research and Development project. Current	Province wide	R 500,000.00
Unizulu Student Bursary	Capacity building programme in partnership with the university of Zululand to benefit youth learning about the cooperatives.	Province wide	R6, 580, 701.00
Outreach programmes	Information sharing and consultation sessions • Consumer Protection Act • Liquor Act • Business Act	Province wide	
Special events	Events to share information and possibly unlock economic development opportunities • East 3 Route Legacy project • SMME Fairs and Exhibitions • KZN Fashion Week • RLED Annual Summit • Green Economy Conference • Africa Bike Week • Dundee July • Provincial Career Expo • Royalty Soapie Awards • MTV Awards	Province wide	
Aerotropolis	Development of the Aerotropolis strategy, masterplan, airlift strategy, Aerotropolis Institute and		

Project Name	Project Description & Beneficiaries	Project Locality	Budget
	EIA. The establishment of a Project Management Unit		
Establishment of KZN Maritime Institute	The establishment of the Maritime Institute.		
Maritime Cluster	Facilitation of operation of the Maritime Cluster		
Ocean Lab	Development of the Ocean Lab		
Research	Appointment of Green Economy Chairperson, Agroprocessing Chairperson and Mineral Beneficiation Chair	Province wide	
Technical Assistance Fund			R1,250,000.00
Industrial Symbiosis	Flagship project of pairing complementary industries for purposes of recycling waste		R1,500,000.00
Alien Vegetation Clearing Projects	Various (82)	Province wide	
KZN SEA/EMF programme	Finalisation and development of provincial environmental spatial framework for integration of development imperatives into environmental decisions [PGDP intervention]		
Promotion of SEA	Promoting strategic environmental assessment tools as an alternative to EIA processes [Norms and Standards, SEA and capacity programme}		
Development of environmental management and development strategy	As part of the PDGP interventions	Province wide	

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Environmental Information Management System	For purposes of improving environmental data management, EIA and WL application records	Province wide	
Development of Estuarine Management Plans			
Coastal Management Programme and Implementation			
Waste and Chemicals Management Programme	Small recyclers mini-conference, KZN recycling report, Municipal assistance i.t.o. waste management and e-waste material recycling facility		

Department of Transport

Project Name	Location	Budget	Implementation Timeframe
MGENI RIVER BRIDGE ON D1027 (Design and Supervision)	Durban	300 000	2016/17
Reseal and Rehab			
	D776	30 113 429	2016/17
	Professional fees D776	600 000	2016/17
	D995	11 000 000	2016/17
	Professional fees Dd9995	1 500 000	2016/17
	P104	4 000 000	2016/17
	P1-1(RHS)	25 000 000	2016/17
	Professional fees P1-1	675 000	2016/17
	P197-1	4 000 000	2016/17
	P197-3	33 522 388	2016/17
	Professional fees P197-3	1 500 000	2016/17
	P448	30 000 000	2016/17
	Professional fees P448	1 500 000	2016/17
	P455	28 500 000	2016/17
	P 45	1 750 000	2016/17
	P530-2	14 000 000	2016/17
	P530-2	1 500 000	2016/17
	P79-1	5 000 000	2016/17
Heavy rehab	P79-2	6 000 000	2016/17
Reseal	P80	7 007 000	2016/17

	Professional fees P80	1 390 119	2016/17
	Region Projects		
Betterment & Regravelling	Betterment & Gravelling Road - D1011	7 200 000	2016/17
	Betterment & Gravelling Road - D143	850 000	2016/17
	Betterment & Gravelling Road - D1613	1 600 000	2016/17
	Betterment & Gravelling Road - D33	1 400 000	2016/17
	Betterment & Gravelling Road - D435	1 100 000	2016/17
	Betterment & Gravelling Road - D535	1 600 000	2016/17
	Betterment & Gravelling Road - D706	1 150 000	2016/17
	Betterment & Gravelling Road - D757	950 000	2016/17
	Betterment & Gravelling Road - D870	4 500 000	2016/17
	Betterment & Gravelling Road - D988	950 000	2016/17
	Betterment & Gravelling Road - D989	1 500 000	2016/17

	Betterment & Gravelling Road - L2727	610 000	2016/17
	Betterment & Gravelling Road - P197/2	1 500 000	2016/17
	Betterment & Gravelling Road - P529	1 500 000	2016/17
	Betterment & Gravelling Road - P725	2 000 000	2016/17
	Betterment & Gravelling Road - P98	4 500 000	2016/17
	Betterment & Gravelling Road D1506	1 531 000	2016/17
	Betterment & Gravelling Road P101	1 600 000	2016/17
Blacktop Patching	Blacktop Patching - Fuel, oil and Lubricants	500 000	2016/17
	Blacktop Patching - Hired Plant	1 487 000	2016/17
	Blacktop Patching - Materials	2 500 000	2016/17
	Blacktop Patching on P1, P400, P448, P82, P85 & P455	2 000 000	2016/17
	Blacktop Patching on P259, P385, P423 & P504	2 000 000	2016/17
	Blacktop Patching on road D995, D300, D1058 & P78	200 000	2016/17

	Blacktop Patching on road P242, P197/1, P88, P80, P578, D300 & P152	4 000 000	2016/17
	Blacktop Patching on road P398, P426, P99, P79, P94, P96, P98, P2/1, P2/2, P521, P530 & P585	4 000 000	2016/17
	Blacktop Patching on road P489, P725 & P21/2	2 000 000	2016/17
	Blacktop Patching on road P93, P577 & P100	2 000 000	2016/17
	Blacktop Patching P455, P559, P504, P1/1, P448	200 000	2016/17
	Blacktop Patching P489, P725, P21/2	200 000	2016/17
	Blacktop Patching P80, P21/2, P197/1 & P88	200 000	2016/17
	Blacktop Patching P96,P2/2, P100	200 000	2016/17
	Blacktop Patching P98, P79	200 000	2016/17
	Supply of Labour - D1002, D1004	200 000	2016/17
	Supply of Labour D1614	200 000	2016/17
	Supply of Labour on road P152, D1058, P78	200 000	2016/17
	Supply of Labour on road P21/2 sec 1, D995 &P578	200 000	2016/17

	Supply of Labour on road P242,P80,P88&D300	200 000	2016/17
	Supply of Labour on road P489 & D1010	200 000	2016/17
	Supply of Labour on road P78 & P529	200 000	2016/17
	Supply of Labour on road P97, P578, D300	200 000	2016/17
	Supply of Labour P100, P718, D870	200 000	2016/17
	Supply of Labour P426, P530, P455, P85	200 000	2016/17
	Supply of Labour P426,P530,P79	200 000	2016/17
	Supply of Labour - P504, D210, P85	200 000	2016/17
	Supply of Labour - P551, P559, P255	200 000	2016/17
	Supply of Labour P718 & P259	200 000	2016/17
	Supply of Labour P725, P197/1, P21/2 sec 2	200 000	2016/17
	Supply of Labour P79, P100, P2/2	200 000	2016/17
	Supply of Labour P98, P96, P94, P93	200 000	2016/17
Blading	Blading - Materials	100 000	2016/17
	Blading - Plant Hire	3 015 400	2016/17
Causeway Construction	Causeway - (A583) L3104	1 700 000	2016/17

	Causeway - (D1652) L3105	2 100 000	2016/17
	Causeway - D1608	3 500 000	2016/17
Drain clearing & Verge Maintenance	Drain Cleaning - Fuel, oil and Lubricants	100 000	2016/17
	Drain Cleaning - Hired Plant	2 000 000	2016/17
	Drain Cleaning - Materials	600 000	2016/17
	Drain Cleaning and Verge Maintenance on D210 & P504 Ntshongewni - Cliffdale	350 000	2016/17
	Drain Cleaning and Verge Maintenance on D521	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P1/1 km 0-4 Durban Emberton, P1/2 Winston Park & P1/3 Drummond Cato Ridge	1 500 000	2016/17
	Drain Cleaning and Verge Maintenance on P100 Section 1 &2	350 000	2016/17
	Drain Cleaning and Verge Maintenance on P100 Section 3	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P197/1 Cut 1 & Cut 2	350 000	2016/17
	Drain Cleaning and Verge Maintenance	300 000	2016/17

	on P197/3 Cut 1 & Cut 2		
	Drain Cleaning and Verge Maintenance on P2/1 Duffs Road Verulam, P99, P585, P94,P239	800 000	2016/17
	Drain Cleaning and Verge Maintenance on P2/2 Verulam to New Airport	800 000	2016/17
	Drain Cleaning and Verge Maintenance on P21/2 Section 1 & 2	800 000	2016/17
	Drain Cleaning and Verge Maintenance on P242 Cut 1 and Cut 2	350 000	2016/17
	Drain Cleaning and Verge Maintenance on P245, P324, P119, D732 & D94	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P255 & P259 Hillcrest-Molweni	350 000	2016/17
	Drain Cleaning and Verge Maintenance on P3	500 000	2016/17
	Drain Cleaning and Verge Maintenance on P385	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P398/2 Sec 1	1 000 000	2016/17
	Drain Cleaning and Verge Maintenance on P400 Section 2	500 000	2016/17

	Drain Cleaning and Verge Maintenance on P423 & P556	300 000	2016/17
	Drain Cleaning and Verge Maintenance on P426 Westbrook Tongaat Cut 1 & 2	300 000	2016/17
	Drain Cleaning and Verge Maintenance on P448	800 000	2016/17
	Drain Cleaning and Verge Maintenance on P455 Cut 1 & 2	350 000	2016/17
	Drain Cleaning and Verge Maintenance on P530	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P551 & P559 Shongweni Station Road	300 000	2016/17
	Drain Cleaning and Verge Maintenance on P577	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P78 & P88	200 000	2016/17
	Drain Cleaning and Verge Maintenance on P79/1 and P79/2 Cut 1 and Cut 2	600 000	2016/17
	Drain Cleaning and Verge Maintenance on P80 Cut 1 & Cut 2	300 000	2016/17
	Drain Cleaning and Verge Maintenance on P82	1 000 000	2016/17

	Drain Cleaning and Verge Maintenance on P85 Cut 1 & 2	300 000	2016/17
	Drain Cleaning and Verge Maintenance on P93 km 0-12 Kwa Mashu Inanda	1 200 000	2016/17
	Drain Cleaning and Verge Maintenance on P96	300 000	2016/17
	Drain Cleaning and Verge Maintenance on P98	300 000	2016/17
	Labour Supply Contract: A538, D1010 & P725	200 000	2016/17
	Labour Supply Contract: D1613 & D1652	200 000	2016/17
	Labour Supply Contract: P197/1, P80, A446	200 000	2016/17
	Labour Supply Contract: P242, P3 & P197/3	200 000	2016/17
	Labour Supply Contract: P426, P530, P101 & P535	200 000	2016/17
	Labour Supply Contract: P489, D986 & P740	200 000	2016/17
	Labour Supply Contract: P528, D826 & D816	200 000	2016/17
	Labour Supply Contract: P559, P551, P82, P448 & P245	200 000	2016/17

	Labour Supply Contract: P94, P2/2 & P96	200 000	2016/17
	Labour Supply Contract:P551, P504 & P85	200 000	2016/17
	Litter Collection P448, P82, P1/1, P1/2, P1/3, P400, P398, P93, P85, P94, P96	1 000 000	2016/17
	Noxious Weeds on P21/2, P3, P197/3, P197/1 & P242	250 000	2016/17
	Noxious Weeds on P82, P1/1, P1/2, P1/3, P93, P85, P400 & P448	400 000	2016/17
	Tree Felling & Bush Clearing P1/1, P1/2, P1/3 & P400	200 000	2016/17
	Tree Felling & Bush Clearing P82, P259, P398 & P448	200 000	2016/17
Guardrail repairs	Gaurdrail Installation & repairs on Road D1060 & D1011	200 000	2016/17
	Gaurdrail Installation & repairs on Road D157 & D12	200 000	2016/17
	Gaurdrail Installation & repairs on Road D986, P529, P78 & P88	200 000	2016/17
	Gaurdrail Installation & repairs on Road P1/1	200 000	2016/17

	Gaurdrail Installation & repairs on Road P1/2 & P1/3	200 000	2016/17
	Gaurdrail Installation & repairs on Road P197/1, P80, D1058 & P740	200 000	2016/17
	Gaurdrail Installation & repairs on Road P2/1 & P2/2	200 000	2016/17
	Gaurdrail Installation & repairs on Road P242, P21/2, D995 & D996	200 000	2016/17
	Gaurdrail Installation & repairs on Road P3, P578 & P197/3	200 000	2016/17
	Gaurdrail Installation & repairs on Road P385 & D535	200 000	2016/17
	Gaurdrail Installation & repairs on Road P398	200 000	2016/17
	Gaurdrail Installation & repairs on Road P423, D1002 & D1004	200 000	2016/17
	Gaurdrail Installation & repairs on Road P448 & P400	200 000	2016/17
	Gaurdrail Installation & repairs on Road P504, P559 & P551	200 000	2016/17
	Gaurdrail Installation & repairs on Road P725, P489, D1010 & D991	200 000	2016/17

	Gaurdrail Installation & repairs on Road P82	200 000	2016/17
	Gaurdrail Installation & repairs on Road P85 & P455	200 000	2016/17
	Gaurdrail Installation & repairs on Road P93 & P100	200 000	2016/17
	Gaurdrail Installation & repairs on Road P94	200 000	2016/17
	Gaurdrail Installation & repairs on Road P96	200 000	2016/17
	Gaurdrail Installation & repairs on Road P98 & P530	200 000	2016/17
	Guardrail Repair - Materials	6 000 000	2016/17
	Road Safety Measures North	3 500 000	2016/17
	Road Safety Measures South	3 500 000	2016/17
Handrail Replacement/Repairs	Handrail Rep/Replacement Contract 1	400 000	2016/17
	Handrail Rep/Replacement Contract 2	400 000	2016/17
Maintenance of fence & km posts	Fencing & KM post Maint - Materials	500 000	2016/17
	Installation of KM Mark (North)	200 000	2016/17
	Installation of KM Mark (South)	200 000	2016/17

Maintenance of information/guidance signs	Information & Direction signs Maintenance materials	839 600	2016/17
	Information & Direction signs Maintenance North	200 000	2016/17
	Information & Direction signs Maintenance South	200 000	2016/17
Maintenance of regulatory/warning signs	Mantainance of Traffic Signals Contract 1	10 000	2016/17
	Mantainance of Traffic Signals Contract 2	10 000	2016/17
	Regulatory & Warning Signs - Materials	1 000 000	2016/17
	Regulatory & Warning Signs Contract 1	3 440 000	2016/17
	Regulatory & Warning Signs Contract 2	3 440 000	2016/17
Minor Structure repairs	Bridge Repairs - Services	2 046 000	2016/17
New Gravel Road	Kweyama Road L3069	1 500 000	2016/17
	Magwaza Road L2980	1 100 000	2016/17
	Masibhentsu Road L3074	1 650 000	2016/17
	Mpola Road	1 200 000	2016/17
Patch Gravelling	Patch Gravelling - Fuel, oil and Lubricants	200 000	2016/17

	Patch Gravelling - Hired Plant	2 500 000	2016/17
Road Marking & Studs	Road Marking various tarred rds	11 200 000	2016/17
	Road Stud Grade 1 - Contract 1 North P448	200 000	2016/17
	Road Stud Grade 1 - Contract 1 South P3 & P21/2	200 000	2016/17
	Road Stud Grade 1 - Contract 2 North P82	200 000	2016/17
	Road Stud Grade 1 - Contract 2 South P80 & P197/3	200 000	2016/17
	Road Studs - Materials	2 000 000	2016/17
Zibambele contractors	ZIBAMBELE CONTRACTORS: METRO	11 500 000	2016/17
Zibambele tools	ZIBAMBELE CONTRACTORS: METRO	700 000	2016/17

Umgeni Water

Project Name	Location	Budget	Implementation Timeframe
Maphephethwa WTP Upgrade	Ward 2 of eThekwini Municipality.	Total Project Cost: R11,563,000 (subject to review). Budget (subject to review): 2016/2017 – R3,156,000	2009 - 2016
The uMkhomazi Water Supply Project	Ingwe, Richmond, Mkhambathini and Impendle Municipalities. The beneficiary is eThekwini Municipality.	Total Project Cost for Infrastructure Component: R4,728,196,000 (subject to review). Budget (subject to review): 2016/2017 - 2017/2018 - R25,000,000 2018/2019 - R25,000,000 2019/2020 - R45,000,000 2020/2021 - R45,000,000 Cashflows Beyond 5 Years 2021/2022 - 2031/2032 - R4,565,552,000	2012 - 2032

Project Name	Location	Budget	Implementation Timeframe
'251 Raw Water Pipeline: Midmar Dam to Midmar WTP	Ward 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	Total Project Cost: R116,026,000 (subject to review). Budget (subject to review): 2016/2017 – R35,694,000 2017/2018 - R12,375,000	2012 - 2017
Midmar Water Treatment Plant Upgrade	Ward 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	Total Project Cost: R223,795,000 (subject to review). Budget (subject to review): 2016/2017 – R94,368,000 2017/2018 – R19,610,000 2018/2019 - R27,632,000	2012 - 2017
Nungwane Raw Water Aqueduct	Wards 67, 96 and 98 in eThekwini Municipality. Ward 1 of Vulamehlo Municipality."	Total Project Cost: R100,258,000 (subject to review) Budget (subject to review): 2016/2017 - R50,569,000 2017/2018 - R22,377,000	2012 - 2017

Project Name	Location	Budget	Implementation Timeframe
Lower Mkomazi Bulk Water Supply Scheme	Wards 4 and 6 in Vulamehlo Municipality. Ward 99 in eThekwini Municipality.	Total Project Cost: R2,481,333,000 (subject to review). Budget (subject to review): 2016/2017 - R15,000,000 2017/2018 - R50,000,000 2021/2022 - R125,000,000 2022/2023 - R315,000,000 2023/2024 - R305,000,000 2024/2025 - R405,000,000 2025/2026 - R461,310,000 2026/2027 - R250,000,000 2027/2028 - R150,000,000 2028/2029 - R250,000,000 2029/2030 - R150,000,000	2014 - 2030
East Coast Desalination Plants	Two potential sites have been identified. One, the Southern Desalination Site is near the Lovu River, in eThekwini Municipality and the second, the Northern Desalination Site is near the Tongati River.	Total Project Cost: R16,642,000 (feasibility study, subject to review). Budget (subject to review): 2016/2017 - R4,740,000	2013 - 2016

Project Name	Location	Budget	Implementation Timeframe
Umbumbulu Pump Station	Ward 4 in Mkhambathini Municipality. Beneficiaries are Ward 100 in eThekwini Municipality and Wards 4, 5, and 6 in Mkhambathini Municipality.	Total Project Cost: R125,000,000 (subject to review). Budget (subject to review): 2016/2017 - R200,000 2021/2022 - R7,500,000 2022/2023 - R2,500,000 2023/2024 - R40,000,000 2024/2025 - R54,800,000 2025/2026 - R20,000,000	2015 - 2026
Upgrade of Hazelmere Reservoir No. 2	Ward 61 in eThekwini Municipality.	Total Project Cost: R 28,222,000 (subject to review). Budget (subject to review): 2016/2017 - R1,500,000 2021/2022 - R26,222,000	2015 - 2022

Department of Labour
Services are of a support nature i.e. supporting projects for other stakeholders.

Department of Water Affairs
No 2016/17 MTEF funding allocation.

KZN Treasury
No funding allocation.

Telkom
Our interaction with Telkom is on an ongoing basis and due to the commercial nature of their business their project lists cannot be indicated in the IDP. However, in our planning processes Telkom are engaged to define project specific areas.

Post Office

The Municipality engages with the Post office with regards to the house numbering of new settlements. In the future the municipality would need to further engage with the Post Office to identify new areas of expansion of their services

Department of Sport and Recreation

Project Name	Location	Budget	Implementation Timeframe
No. of schools provided with equipment and/or attire as per the established norms and standards	Municipal Wide	730 000	2016/17
No. of district school sport structures supported	Municipal Wide	316 000	2016/17
No. of learners participating in the school sport tournaments at a district level	Municipal Wide	1 160 000	2016/17
No. of athletes with disability supported	Municipal Wide	150 000	2016/17
No. of athletes supported to major events *(Comrades, Ladies 10km, Youth Run)*	Municipal Wide	162 727	2016/17
No. of domestic competitions supported (SALGA Games)	Municipal Wide	200 000	2016/17
No. of representative teams supported to national tournaments *(Sport Federations)*	Municipal Wide	300 000	2016/17
No. of Mass Participation Sport events inclusive of social cohesion programmes hosted *(District/Provincial Youth Runs)*	Municipal Wide	270 000	2016/17
No. of people trained *(Technical officials, coaches, administrators, volunteers)*	Municipal Wide	200 000	2016/17

No. of hubs/clubs provided with equipment and/or attire as per the established norms and standards	Municipal Wide	1 003 860	2016/17	
No. of annual Youth Camps hosted	Municipal Wide	40 000	2016/17	
No. of sustainable active recreation events organised & implemented	Municipal Wide	600 000	2016/17	

Department of Education

Project	Project Type	2016/17	2017/18	2018/19
DURBAN TEACHERS CENTRE (OVERPORT)	Non-School	0	6 931 152	177 722
MALGATE OFFICE COMPLEX	Non-School	0	1 403 444	35 986
MALGATE OFFICE COMPLEX	Non-School	0	986 669	25 299
OFFICE - EDUCATION - PINETOWN DISTRICT	Non-School	0	716 035	0
AMANDLETHU S (INANDA)	Upgrades and Additions	0	388	0
AMAOTI	Water and Sanitation	36 450	0	0
BHEKISISA H	Water and Sanitation	6 811	0	0
EKUTHULENI P (DURBAN)	Repairs and Renovations	377 941	0	0
GUGULETHU P	Upgrades and Additions	0	168	0
HILLVIEW PRIMARY SCHOOL	Repairs and Renovations	2 628 828	0	0
MARIANNRIDGE P	Repairs and Renovations	973 350	0	0
MARIANNRIDGE S	Repairs and Renovations	274 348	0	0
MVABA H	Upgrades and Additions	0	395	0
NAZARETH PRIMARY SCHOOL	Upgrades and Additions	0	147 919	0
PHEZULU H	Upgrades and Additions	0	201	0
SIPHESIHLE HIGH SCHOOL	Upgrades and Additions	0	0	0
SONDELANI SP	Learners with Special Educational Needs	10 737	0	0
UMTAPHO H	Water and Sanitation	9 450	0	0
WATERLOO S	Upgrades and Additions	0	407	0
WESTHAM SECONDARY SCHOOL	Repairs and Renovations	824 366	0	0
ZIZAMELE JS	Upgrades and Additions	2 632 525	81 001	0
ZWELIBOMVU SENIOR PRIMARY SCHOOL	Upgrades and Additions	0	430 202	0
DIRKIE UYS PRIMARY SCHOOL	Early Childhood Development	0	50 231	0
EKUKHOSELENI	Water and Sanitation	5 210	0	0
EKWAZINI H	Water and Sanitation	0	0	0

Project	Project Type	2016/17	2017/18	2018/19
EMANGADINI P (PHANGISA P)	Water and Sanitation	0	0	0
EMBONINI PRIMARY SCHOOL	Repairs and Renovations	7 655	0	0
HUNT ROAD S	Repairs and Renovations	12	0	0
KHIPHULWAZI PRIMARY SCHOOL	Upgrades and Additions	0	1 703 648	43 683
KING DINUZULU HIGH SCHOOL	Repairs and Renovations	292 120	0	0
KUSWAG C	Repairs and Renovations	4 721 827	0	0
MCOTHOYI S	Repairs and Renovations	1 455 813	0	0
SAPHINDA P	Early Childhood Development	163 508	0	0
KHALIPHA SP	Upgrades and Additions	4 320 218	132 930	0
OFFICES - EDUCATION - PINETOWN DISTRICT - VOORTREK	Repairs and Renovations	1 454 632	0	0
Cebelihle P	Early Childhood Development	3 638 578	2 332 422	0
Sizamokuhle P	Early Childhood Development	2 078 143	905 857	0
BHEKILANGA PRIMARY SCHOOL	Upgrades and Additions	163	138	0
BHEKOKUHLE P	Early Childhood Development	55 369	1 420	0
CHIEF LOKOTHWAYO P	Upgrades and Additions	3 499 527	2 243 286	0
DR JL DUBE HIGH	Repairs and Renovations	34 032 375	872 625	0
DUDUZANI P	Upgrades and Additions	3 601 125	109 125	0
ELANGABINI PRIMARY SCHOOL	Upgrades and Additions	41	35	0
NKOSINATHI S	Upgrades and Additions	291 086	7 464	0
OTTAWA	Water and Sanitation	16 886	0	0
SEKUSILE PRIMARY SCHOOL	Upgrades and Additions	3 818 419	2 056 072	0
SIFUNIMFUNDO PRIMARY SCHOOL	Upgrades and Additions	542	458	0
THANDUKWAZI SP	Upgrades and Additions	814 364	354 979	0
TONGAAT SPECIAL SCHOOL	Learners with Special Educational Needs	11 440 588	15 730 809	696 703
SIPHUMELELE C	New Schools	2 618 591	302 145	0
INKAZIMULO P	Learners with Special Educational Needs	716 941	1 194 902	0
CATO CREST P	Upgrades and Additions	2 680 476	1 718 254	0
DANGANYA P	Upgrades and Additions	2 338 148	1 498 813	0
IMBALIYETHU P	Upgrades and Additions	1 940 851	1 244 136	0
ISOLEMAMBA S	Upgrades and Additions	4 338 029	2 780 788	0
JAJA P	Early Childhood Development	56 487	1 448	0
MASUKU PS - PHASE 2	Upgrades and Additions	194 025	4 975	0
MBOVU P	Early Childhood Development	13 351	1 864	0
MBOVU PRIMARY SCHOOL	Storm Damages	1 394 921	0	0
NGONGOMISA P	Early Childhood Development	15 935	2 224	0

Project	Project Type	2016/17	2017/18	2018/19
NSIMBINI P (MAYVILLE)	Learners with Special Educational Needs	596 241	993 735	0
NSIMBINI P (MAYVILLE)	Upgrades and Additions	242 125	204 875	0
PHANGISA P	Repairs and Renovations	87 009	0	0
QHOSHEYIPHETHE JUNIOR PRIMARY SCHOOL	Upgrades and Additions	793 691	264 564	0
SIBAMBANEZULU HIGH SCHOOL - ISIPINGO	Upgrades and Additions	2 073 917	691 306	0
SIYATHOKOZA SP	Repairs and Renovations	144 000	0	0
QUARRY HEIGHTS P	New Schools	1 837 461	1 303 498	0
OPHAPHENI P	Repairs and Renovations	474 000	0	0
WESTMEAD S	New Schools	13 300 085	17 733 447	2 311 411
DUFFS ROAD P (PHASE 2) (RETENDER)	Upgrades and Additions	1 605 116	3 210 232	123 470
MZWILILI P	Upgrades and Additions	12 871 674	17 162 232	2 236 958
MAINTENANCE	Maintenance	9 596 279	0	0
MANDLAKAYISE P	Water and Sanitation	8 735	1 219	0
MATABETULU PRIMARY SCHOOL	New Schools	10 396 918	14 852 739	647 427
MBONISWENI PS	Early Childhood Development	3 978 650	2 142 350	0
Pinetown (39)	Fencing (2015-2016)	7 129 688	4 570 313	0
UXOLOPHAMBILI S	New Schools	9 571 851	12 762 468	572 675
Umlazi (58)	Fencing (2015-2016)	10 603 125	6 796 875	0
Ulovu Area S	New Schools	12 480 878	16 641 171	9 280 653
SEATIDES CS	Upgrades and Additions	2 600 000	1 400 000	0
SIPHUMELELE COMBINED PRIMARY SCHOOL	Upgrades and Additions	10 528 208	21 056 416	4 409 250
KHANYISANI P	Upgrades and Additions	1 532 410	18 388 921	5 225 911
LA MERCY MATHS ACADEMY	Upgrades and Additions	57 169 292	68 603 150	68 603 150
EKWAZINI H	Storm Damages	3 941 739	0	0
UMNINI MEMORIAL P	Storm Damages	2 709 375	0	0
AVOCA P	Storm Damages	3 351 253	0	0
DUZE P	Storm Damages	7 606 297	975 166	0
BRETTONWOOD H	Storm Damages	11 654 366	3 884 789	0
WIGGINS S	Storm Damages	687 851	0	0
INCOPHELELO P	Upgrades and Additions	835 714	10 028 571	1 135 714
THEMBALIHLE P	Storm Damages (Phase 13a)	1 350 000	0	0
AYS MEMORIAL P	Storm Damages (Phase 13a)	1 350 000	0	0
ADAMS COLLEGE	Storm Damages (Phase 13a)	1 350 000	0	0
BOTHAS HILL SP	Upgrades and Additions	0	4 855 125	6 914 875
CORNUBIA P	New Schools	13 508 527	20 119 082	862 247
New WELBEDACHT EAST Area S	New Schools	6 756 501	19 436 511	8 977 817
GEORGEDALE P	Curriculum Redress	0	7 276 743	11 721 951
INTSHISEKELO SECONDARY SCHOOL	Upgrades and Additions	0	6 164 451	8 779 673
ISIHLANGUSABASHA	Water and Sanitation	530 104	289 381	0

Project	Project Type	2016/17	2017/18	2018/19
ITHWELENYE PRIMARY SCHOOL	Upgrades and Additions	0	3 716 667	4 283 333
J G ZUMA SECONDARY SCHOOL	Upgrades and Additions	0	3 716 667	4 283 333
KLOOF H	Repairs and Renovations	783 333	1 216 667	0
MABHILA P	Curriculum Redress	0	4 322 023	6 155 609
MDEPHA H	Upgrades and Additions	0	3 716 667	4 283 333
OHLANGE S	Curriculum Redress	0	7 765 836	12 509 819
UDUMO PRIMARY SCHOOL	Upgrades and Additions	0	5 321 353	7 578 897
ISIQALO JP	Storm Damages	1 955 075	4 178 495	0
KWESETHU H	Storm Damages	2 631 319	5 623 799	0
Sankontshe Primary	Storm Damages (Phase 14)	263 513	6 757	0
Tongaat school for LSEN	Storm Damages (Phase 14)	263 513	6 757	0
Mariannhill Junior Primary	Storm Damages (Phase 14)	263 513	6 757	0
Mariannpark Primary	Storm Damages (Phase 14)	263 513	6 757	0
Bambisandla Primary	Storm Damages (Phase 14)	263 543	6 758	0
KHANYISANI P	Upgrades and Additions	1 969 802	8 164 311	9 071 457
WATERLOO S	Upgrades and Additions	0	1 191 329	1 537 706
Bambisandla P	Early Childhood Development	0	2 774 027	3 196 973
Inkuthazelelo P	Early Childhood Development	0	802 488	690 513
ADDINGTON P	Storm Damages	983 903	2 102 852	0
HLENGISIZWE P	Water and Sanitation	1 195 600	1 028 772	0
IGUGULABANGUNI P	Upgrades and Additions	0	391 932	3 143 621
INANDA SPECIAL SCHOOL FOR LSEN	Repairs and Renovations	0	0	0
QUEENSBURGH HIGH SCHOOL	Repairs and Renovations	783 333	1 216 667	0
SAPHUMELELA P	Water and Sanitation	1 346 659	1 158 753	0
ISIPINGO P	Storm Damages	1 032 808	2 207 375	0
UMBELEBELE H	Storm Damages	2 476 470	5 292 848	0
GLENMORE P	Storm Damages	373 058	321 003	0
DR MADE SP	Storm Damages	923 011	1 433 613	0
NOMAVIMBELA H	Storm Damages	2 286 963	4 887 823	0
EMPUSHENI P	Storm Damages	2 952 915	7 784 959	0
FALCON PARK P	Storm Damages	2 249 277	4 807 278	0
KWAMAKHUTHA COMP H	Storm Damages	3 828 644	10 093 699	0
YELLOWWOOD PARK P	Storm Damages	1 036 199	2 214 622	0
SESIFIKILE SP	Storm Damages	2 337 364	4 995 542	0
THEMBALIHLE P	Storm Damages	1 030 950	2 203 403	0
Mboko S P	Storm Damages (Phase 14)	27 027	243 243	0
KwaGumbi P	Storm Damages (Phase 14)	27 027	243 243	0
Carrington S P	Storm Damages (Phase 14)	27 027	243 243	0
Ntwela P	Storm Damages (Phase 14)	27 027	243 243	0
Andrew Zondo	Storm Damages (Phase 14)	27 027	243 243	0
Bantuvukani P	Storm Damages (Phase 14)	27 027	243 243	0
Mason Lincoln	Storm Damages (Phase 14)	27 027	243 243	0

Project	Project Type	2016/17	2017/18	2018/19
Isipingo Hills	Storm Damages (Phase 14)	27 027	243 243	0
MARKLANDS S	Storm Damages (Phase 14)	27 027	243 243	0
Bhekithemba	Storm Damages (Phase 14)	27 027	243 243	0
Effingham Heights S	Storm Damages (Phase 14)	27 027	243 243	0
DURBAN GIRLS S	Storm Damages (Phase 13b)	832 192	7 489 730	0
ADDINGTON P	Storm Damages (Phase 13b)	368 251	3 314 257	0
Emphusheni P	Storm Damages (Phase 14)	27 027	243 243	0
ESIPHETWINI JP	Storm Damages	171 581	1 544 228	0
KWANONGQANGA P	Fencing	0	7 500	285 000
MBHANANA ZENEX P	Fencing	0	7 500	285 000
MKHWANTSHI P	Fencing	0	7 500	285 000
MOPHELA P	Upgrades and Additions	944 000	6 758 182	1 737 818
MTHUBI P	Fencing	0	7 500	285 000
MUKELANI SP	Fencing	0	7 500	285 000
MYEKA S	Fencing	0	7 500	285 000
NCINCI JP	Fencing	0	7 500	285 000
NTSHONGWENI P	Upgrades and Additions	944 000	6 758 182	1 737 818
PEMARY RIDGE P	Fencing	0	7 500	285 000
UMQEKU SP	Fencing	0	7 500	285 000
LAMULA P	Fencing	0	7 500	285 000
NQOBANE P	Water and Sanitation(Phase3)	10 000	380 000	10 000
MANDOSI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
AMATSHEZULU H	Water and Sanitation(Phase3)	10 000	380 000	10 000
UMZAMO P	Water and Sanitation(Phase3)	10 000	380 000	10 000
LUPHAPHE H	Water and Sanitation(Phase3)	10 000	380 000	10 000
BOTHA'S HILL SP	Water and Sanitation(Phase3)	10 000	380 000	10 000
GWADU ZENEX P	Water and Sanitation(Phase3)	10 000	380 000	10 000
SHEMBE P	Water and Sanitation(Phase3)	10 000	380 000	10 000
MAQHUTSHANA JS	Water and Sanitation(Phase3)	10 000	380 000	10 000
SILVERDALE P	Water and Sanitation(Phase3)	10 000	380 000	10 000
THABELA H	Water and Sanitation(Phase3)	10 000	380 000	10 000
LOCKHAT H	Water and Sanitation(Phase3)	10 000	380 000	10 000
SENZOKUHLE P (INANDA)	Water and Sanitation(Phase3)	10 000	380 000	10 000
KHANYAKHWEZI P	Water and Sanitation(Phase3)	10 000	380 000	10 000

Project	Project Type	2016/17	2017/18	2018/19
UKUSAKWABASHA P	Water and Sanitation(Phase3)	10 000	380 000	10 000
BOTATE P	Water and Sanitation(Phase3)	10 000	380 000	10 000
LALELANI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
MCOPHELELI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
FREDVILLE SP	Water and Sanitation(Phase3)	10 000	380 000	10 000
WILIWILI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
INGQUNGQULU H	Water and Sanitation(Phase3)	10 000	380 000	10 000
EMPILWENI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
NDENGETHO H	Water and Sanitation(Phase3)	10 000	380 000	10 000
NOQOMFELA P	Water and Sanitation(Phase3)	10 000	380 000	10 000
NYONI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
UKUSA SS	Water and Sanitation(Phase3)	10 000	380 000	10 000
Albini H	Upgrades and Additions	0	613 750	11 239 297
Bambisandla P	Upgrades and Additions	0	491 000	8 549 176
Dlulumuzi S School	New Schools	1 964 000	11 814 688	5 861 313
INGCINDEZI P	New Schools	1 964 000	11 119 706	6 556 294
Kwaginga P	Upgrades and Additions	0	491 000	8 549 176
Kwaginga Primay	Upgrades and Additions	0	613 750	10 686 471
KwaGinga PS	Repairs and Renovations	2 946 000	0	0
MBONISWENI P	Upgrades and Additions	0	491 000	8 549 176
Mntamntengwayo P School	New Schools	491 000	9 560 059	9 588 941
Mt Moriah Area P	New Schools	491 000	9 560 059	9 588 941
Phelelani P	Upgrades and Additions	0	491 000	8 549 176
Phelelani PS	Repairs and Renovations	2 946 000	0	0
Silimela PS	Repairs and Renovations	2 946 000	0	0
ANJUMAN ISLAMIC P	Fencing	0	7 500	285 000
DUFFS ROAD P	Fencing	0	7 500	285 000
EMADUNDUBE P	Electrification	0	7 500	285 000
FOLWENI H	Fencing	0	7 500	285 000
GLENVIEW P	Fencing	0	7 500	285 000
KHULABEBUKA S	Electrification	0	7 500	285 000
KING GEORGE HOSPITAL	Fencing	0	7 500	285 000
ROSEHILL JP	Fencing	0	7 500	285 000
SAVANNAH PARK S	Fencing	0	7 500	285 000
SOUTHLANDS S	Fencing	0	7 500	285 000
TOBI P	Electrification	0	7 500	285 000

Project	Project Type	2016/17	2017/18	2018/19
UMTHENTE H	Water and Sanitation(Phase3)	10 000	380 000	10 000
UMNINI MEMORIAL SP	Water and Sanitation(Phase3)	10 000	380 000	10 000
ESIPHUKWINI P	Water and Sanitation(Phase3)	10 000	380 000	10 000
NWABI H	Water and Sanitation(Phase3)	10 000	380 000	10 000
INTINYANE P	Water and Sanitation(Phase3)	10 000	380 000	10 000
SUNDUZWAYO P	Water and Sanitation(Phase3)	10 000	380 000	10 000
DOKKIES, OFFICES	Repairs and Renovations	5 000 000	26 736 111	18 263 889
ENGONYAME AREA PS	New Schools	200 000	6 200 000	1 600 000
Dinabakubo Secondary School	Upgrades and Additions	0	453 002	7 200 348
ALBINI S	Upgrades and Additions	0	750 000	12 458 333
ASIZENZELE PRIMARY SCHOOL	Repairs and Renovations	22 578 563	578 938	0
SILIMELA P	Upgrades and Additions	0	15 375	516 984
THANDUKWAZI P	Upgrades and Additions	0	150 000	3 512 500
MAKHANYA P (UMNTAMNTENGAYO)	Early Childhood Development	7 494 444	22 166 667	8 338 889
UMQHELE S	Repairs and Renovations	7 888 889	23 333 333	8 777 778
MQHAWE S	Upgrades and Additions	0	349 470	7 164 135
KWADINABAKUBO C	Upgrades and Additions	0	453 002	7 200 348
DAWEDE P	Upgrades and Additions	0	431 970	7 521 365
KWABAZOTHINI H	Upgrades and Additions	0	502 357	7 984 829
FOREST VIEW P	Upgrades and Additions	0	683 899	10 030 512
SACRED HEART S	Repairs and Renovations	1 275 000	2 725 000	0
SITHEMBILE P	Upgrades and Additions	0	452 357	7 190 092
ST JULIUS S	Upgrades and Additions	0	480 406	7 635 932
Emangangeni Sec School	Storm Damages (Phase 15)	783 333	1 216 667	0
MENZI HS	Upgrades and Additions	0	590 000	10 804 375
TRURO OFFICE	Non-School	0	5 087 500	7 245 833
VUKUZAKHE H	Upgrades and Additions	0	450 000	9 225 000
ENGONYAMENI SP	New Schools	0	0	6 771 149
VUMOKUHLE P	Upgrades and Additions	0	356 400	7 306 200
Hamilton Makhanya	Storm Damages (Phase 15)	783 333	1 216 667	0
IGUGULABANGUNI P	Storm Damages (Phase 15)	783 333	1 216 667	0
Klaarwater P	Storm Damages (Phase 15)	783 333	1 216 667	0
Nkanyisweni P	Storm Damages (Phase 15)	783 333	1 216 667	0
PLATT DRIVE P	Storm Damages (Phase 15)	783 333	1 216 667	0
Shallcross Primary school	Storm Damages (Phase 15)	783 333	1 216 667	0
Bhekaphambili	Storm Damages (Phase 15)	783 333	1 216 667	0
MCOTHOYI S	Storm Damages (Phase 15)	783 333	1 216 667	0
Nizam PS	Storm Damages (Phase 15)	783 333	1 216 667	0
Werda Skool	Storm Damages (Phase 15)	783 333	1 216 667	0
Mason Lincoln	Learners with Special Educational Needs	0	3 425 000	4 575 000

Project	Project Type	2016/17	2017/18	2018/19
THOLISU P	Upgrades and Additions	0	381 970	6 650 777
Nsunguza Primary	Storm Damages (Phase 15)	783 333	1 216 667	0

ANNEXURE 15: IMPLICATION OF THE INCORPORATION OF VULAMEHLO WARDS INTO ETHEKWINI

Demographic Data

According to the Census Data 2011, the classification of the urban/rural areas for the affected municipalities of Vulamehlo and Ethekwini are as follows. There is an overall 5.4% increase in the Tribal or Traditional Area category. This has implications from an urban management and servicing perspective for the EThekwini Municipality. Tribal or Traditional areas impact on the financial sustainability of the municipality as these categories generate little or no rates revenue for the municipality

	Vulamehlo Wards 1-4	eThekwini	New Total	% Increase/Category
Urban area	-	2917581	2917581	
Tribal or Traditional area	28779	506499	535278	5.38
Farm	-	18279	18279	

The total population for the municipality would increase by approximately 0.83% from 3,44 Million residents to 3.47 million residents, as indicated in the Table below.

	eThekwini	Vulamehlo wards 1-4	Total Increase	% of Increase
Male	1682406	13647	1696053	0.80
Female	1759956	15132	1775088	0.85
Total	3442362	28779	3471141	0.83

The % increase across the household size is consistent with existing demographic patterns in the metro, with an increase of over 1% of households sizes with 7 or more members. This could also be indicative of the extended family household units in the rural areas which largely dominate the Vulamehlo wards to be incorporated as well as significant portions of the Ethekwini Municipality

Household Size	Vulamehlo Wards 1-4	eThekwini	New Totals	% Increase/Category
1	915	279840	280755	0.33
2	633	179226	179859	0.35
3	585	136353	136938	0.43
4	669	130959	131628	0.51
5	678	85167	85845	0.79
6	528	54372	54900	0.96
7	432	32325	32757	1.32
8	303	20616	20919	1.45
9	231	13305	13536	1.71
10+	447	24546	24993	1.79

The age of the household heads for are indicated in the table below. The age group of 51-60 and 61-70 has the highest numbers of increase, which is of concern as most of the household heads are nearing retirement or possibly retired. This would affect their household income and ability to pay for goods and services

Age Groups	Vulamehlo Wards 1-4	eThekwini	New Total	% Increase/ Category
10 - 20	108	20142	20250	0.53
21 - 30	342	193881	194223	0.18
31 - 40	642	229965	230607	0.28
41 - 50	1107	196329	197436	0.56
51 - 60	1233	157344	158577	0.78
61 - 70	1116	99804	100920	1.11
71 - 80	582	44679	45261	1.29
81 - 120	291	14568	14859	1.96
Unspecified	-	6		

The annual household income levels for households earning less than R19 600, increases by 3096 households to 403 281 households.

Income Category	Vulamehlo Wards 1-4	eThekwini	New Totals	% of Increase /Category
No income	786	163758	164544	0.48
R 1 - R 4800	309	40650	40959	0.75
R 4801 - R 9600	567	58938	59505	0.95
R 9601 - R 19 600	1434	136839	138273	1.04
R 19 601 - R 38 200	1335	161379	162714	0.82
R 38 201 - R 76 400	639	128229	128868	0.50
R 76 401 - R 153 800	183	102162	102345	0.18

R 153 801 - R 307 600	90	82563	82653	0.11
R 307 601 - R 614 400	54	54291	54345	0.10
R 614 001 - R 1 228 800	6	19218	19224	0.03
R 1 228 801 - R 2 457 600	6	5517	5523	0.11
R 2 457 601 or more	6	3108	3114	0.19
Unspecified	-	60	60	

Economic Factors

The individual household income for Vulamehlo and Ethekwini are listed in the table below. The significant increases of more than 1% are in the categories of R1 – R1600. This provides an indication of the ability of households to contribute towards goods and services cost. This data correlates with the low annual household income level, which indicates that the areas for incorporation are areas with limited revenue generation opportunities and with limited ability to pay for goods and services.

Category	Vulamehlo Wards 1-4	eThekwini	New Totals	% Increase / Category
No income	13089	1422546	1435635	0.91
R 1 - R 400	7587	430086	437673	1.73
R 401 - R 800	1233	107415	108648	1.13
R 801 - R 1 600	3795	346932	350727	1.08
R 1 601 - R 3 200	621	245727	246348	0.25
R 3 201 - R 6 400	369	179940	180309	0.20
R 6 401 - R 12 800	141	152460	152601	0.09
R 12 801 - R 25 600	81	105003	105084	0.08
R 25 601 - R 51 200	45	41673	41718	0.11
R 51 201 - R 102 400	-	10896	10896	
R 102 401 - R 204 800	9	4731	4740	0.19
R 204 801 or more	9	2889	2898	0.31
Unspecified	1782	356781	358563	0.50
Not applicable	12	35283	35295	0.03

The employment data aslso indicates how depressed the economic profile of the areas to be incorporated. The following tables indicate the , employment status of the household head, employment status of the populations and the employment per sector, all of which paint a grim picture of the existing economic conditions in the areas to be incorporated.

Employment Status of Household Head	Vulamehlo Ward 1 - 4	eThekwini	New Totals	% Increase / Category
Employed	825	506451	507276	0.16
Unemployed	699	123408	124107	0.56
Discouraged work-seeker	363	31332	31695	1.15
Other not economically active	3507	293382	296889	1.18
Age less than 15 years	24	2136	2160	1.11

Significant portion of the populations in the Vulamehlo wards 1-4 are not economically active which means that they are reliant on other members in the household to contribute to the payment of goods and services.

Employment Status	Vulamehlo Wards 1-4	eThekwini	New Totals	% Increase / Category
Employed	2199	992562	994761	0.22
Unemployed	3459	430317	433776	0.80
Discouraged work-seeker	1998	114231	116229	1.72
Other not economically active	9342	873582	882924	1.06
Age less than 15 years	-	-		
Not applicable	11784	1031673	1043457	1.13

The employment figures for the areas to be incorporated areas further indicate the poor economic profile of the areas where approximate 14 700 residents are unemployed, discouraged or not economically active.

Employment Sectors	Vulamehlo wards 1 - 4	eThekwini	New Totals	% Increase / Catergory
In the formal sector	1551	812922	814473	0.19
In the informal sector	390	87831	88221	0.44
Private household	219	87849	88068	0.25
Do not know	72	25998	26070	0.28
Unspecified	-	-		
Not applicable	26547	2427759	2454306	1.08

The employment by sector figures is more positive with 1551 individuals employed in the formal economy, however if one cross tabulates this data with the household income and

individual monthly income then one can come to the conclusion that the formal job opportunities that the 1551 residents are part off are in the lower income bracket.

Service Related Factors

Electricity Type	Vulamehlo wards 1-4	eThekwini	Total Increase	% Increase / Category
Electricity	2793	859743	862536	0.32
Gas	27	2481	2508	1.08
Paraffin	48	13536	13584	0.35
Candles (not a valid option)	2469	73974	76443	3.23
Solar	27	2841	2868	0.94
None	54	4140	4194	1.29
Unspecified	-	-		
Not applicable	-	-		

Access to electricity data indicates that a significant portion of the residents are using candle it as a source of electricity. This level of service is deemed as not a valid option for electricity supply. The Ethekwini municipality would need to look at viable options for the delivery of services to these residents. A further complication would be if the wards in Vulamehlo are part of the Eskom Areas of supply.

Access to refuse removal is also a point of concern as a significant component of the area does not have refuse removal or use their own refuse dump. This is a potential health and environmental risk. The Ethekwini Municipality would need to extend its current coverage of a 100% of service rendered to the existing residents to the newly incorporated areas.

Refuse Removal Category	Vulamehlo Wards 1-4	eThekwini	Total Increase	% Increase / Category
Removed by local authority/private company at least once a week	105	823872	823977	0.01
Removed by local authority/private company less often	42	17301	17343	0.24
Communal refuse dump	186	12534	12720	1.46
Own refuse dump	3879	81708	85587	4.53
No rubbish disposal	1164	14133	15297	7.61
Other	45	7164	7209	0.62
Unspecified	-	-		
Not applicable	-	-		

There are various options for the provision of sanitation in the Vulamehlo area. The most common is the use of chemical toilets. There is a concern however of the provision of Pit latrines without ventilation which is fairly significant. This posses a serious health risk

Sanitation Category	Vulamehlo Ward 1-4	eThekwini	New Totals	% Increase / Category
None	306	20256	20562	1.49
Flush toilet (connected to sewerage system)	126	606153	606279	0.02
Flush toilet (with septic tank)	87	47004	47091	0.18
Chemical toilet	1782	70878	72660	2.45
Pit toilet with ventilation (VIP)	717	49920	50637	1.42
Pit toilet without ventilation	1869	108204	110073	1.70
Bucket toilet	102	25758	25860	0.39
Other	426	28533	28959	1.47
Unspecified	-	-		
Not applicable	-	-		

Access to water is largely provided through a local water scheme, however there is a significant number of users who obtain water from rivers/streams. This is a serious health risk as the water quality of the streams and rivers are unknown. Ethekwini municipality would need to look at viable options for the provision of water to the affected residents.

Water Provision Type	Vulamehlo Wards 1 - 4	eThekwini	New Totals	% of Increase / Category
Regional/local water scheme (operated by municipality or other water services provider)	2508	865491	867999	0.29
Borehole	120	14508	14628	0.82
Spring	186	3261	3447	5.40
Rain water tank	105	3090	3195	3.29
Dam/pool/stagnant water	159	4848	5007	3.18
River/stream	1860	4446	6306	29.50
Water vendor	111	14178	14289	0.78
Water tanker	159	20166	20325	0.78
Other	213	26724	26937	0.79
Not applicable	-	-		

The housing typology that is most dominant is traditional dwelling made of traditional materials followed by formalized brick and concrete structures. The traditional housing typology is indicative of the rural nature of the areas to be incorporated.

| House Typology	Vulamehlo Wards 1-4	eThekwini	New Totals	% Increase / Category
House or brick/concrete block structure on a separate stand or yard or on a farm	2265	592989	595254	0.38
Traditional dwelling/hut/structure made of traditional materials	2682	40188	42870	6.26
Flat or apartment in a block of flats	153	95028	95181	0.16
Cluster house in complex	9	15705	15714	0.06
Townhouse (semi-detached house in a complex)	9	10581	10590	0.08
Semi-detached house	-	17955	17955	
House/flat/room in backyard	177	17436	17613	1.00
Informal dwelling (shack; in backyard)	24	37983	38007	0.06
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	18	111306	111324	0.02
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-	6462	6462	
Caravan/tent	9	732	741	1.21
Other	69	10350	10419	0.66
Unspecified	-	-		
Not applicable	-	-		

The areas that are going to be incorporated into the Ethekwini Municipality provides additional challenges to the municipality. Ethekwini Municipality would need to find innovative and creative ways of delivering efficient and effective services to the newly incorporated areas in a finically sustainable manner. Through the existing change management processes, Ethekwini Municipality would need to ensure that the grant funding for capital projects earmarked for the areas to be incorporated are transferred to the municipality. Ethekwini Municipality would also need to liaise with National Treasury to ensure that there is an increase in the Equitable Share allocation to address the low levels of services in the Vulamehlo area.

ANNEXURE 16: DISASTER MANAGEMENT – SUPPLEMENTARY INFORMATION

DISASTER MANAGEMENT IDP ADDITIONAL

INFORMATION PLAN

ETHEKWINI METROPOLITAN COUNCIL
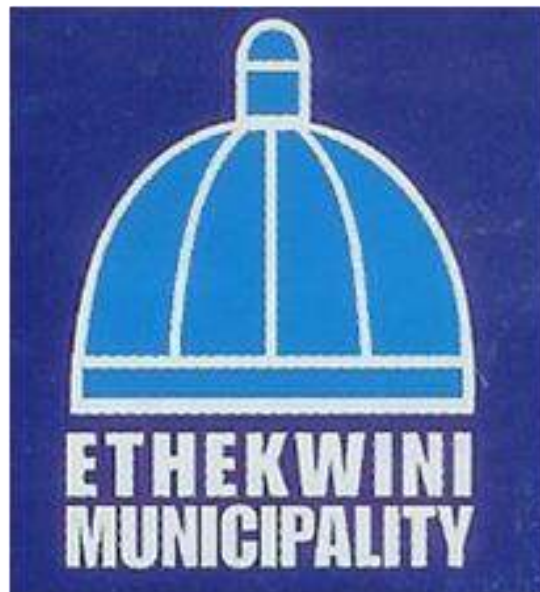
Date: May 2016

This document serves to comply with the directives of the

KZN Provincial Disaster Management Centre

TABLE OF CONTENTS

Distribution

The eThekwini Metropolitan Disaster Management Sector Plan (DMSP) has been prepared by the Disaster Management Centre as part of its responsibility in terms of the Disaster Management Act, 57 of 2002

Review of the Disaster Management sector Plan (DMSP)

The (DMSP) will be reviewed annually. The Disaster Management Advisory Forum under the chairmanship of the City Manager will be responsible for annual review. The following institutional arrangements will inform and provide guidance for the updating and review of the DMSP.
- Disaster Management Advisory Forum and associated Technical Task Teams
- City wide Risk Assessment will form the basis of the reviewal of the DMSP.

Amendments and Version Control

Suggested amendments or additions to the Plan should be forwarded to:

The Head: Disaster Management and Emergency Control

Email: vincent.ngubane@durban.gov.za

Tel: 031-367 0001/361 0001

<u>MUNICIPAL DISASTER MANAGEMENT SECTOR PLAN</u>

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

1.1 Municipal Disaster Management Centre

The Municipal Disaster Management Centre [MDMC] is located at No: 3 Jelf Taylor Crescent, Durban. A satellite Disaster Management Centres is located at the Pinetown Fire Station, St John's Ave, Pinetown.
 The Centre is part of the Disaster Management and Emergency Control Unit, and consists of the following departments;

- Emergency Mobilizing and Communications Centre [EMACC]
- CCTV section
- Technical Services and
- Disaster Management section.

The Disaster Management Centre aims to prevent or reduce the risk of disasters, mitigate the severity of disasters, plan and prepare for emerging crisis, novel events
or disasters, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation by monitoring, integrating, co-coordinating the disaster risk management activities of all role-players. The overall implementation of Disaster Risk Management initiatives is the shared responsibility of all employees, departments, relevant external role-players and the participation of the community.

1.1.1. Emergency Mobilizing and Communications Centre [EMACC]
Provide and support the disaster management centre with a communication facility for the notification of major incidents and any subsequent communication needs as determined by internal SOPs. The call centre operates on a shifts system and is in operation 24hours and seven days a week.

1.1.2. CCTV Operations

CCTV monitoring and emergency dispatching in order to improve the safety and   security of residents, visitors and business community. The aim of the section is to promote and create a safe, healthy and secure environment.

1.1.3. Technical Services

Provide technical support to the unit in terms on installing and maintenance The electronic systems, including CCTV cameras and the communications Communications system.

1.1.4.   Disaster Management Section

The Disaster Management Section is overall responsible for the coordination and management of major incidents and disasters that may occur within the municipal jurisdiction area. The centre has a Disaster Operation Centre (DOC), which is activated during major incidents, disasters or planned events.

The DOC is a fully functional command, control and co-ordination centre that enables multi agency participation in managing a major event / incident or a disaster. The DOC has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes access to over 300 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the CISCO telephones. Additional systems include a NICE IP voice logger which records all voice communication, including radio communication. The wireless local area network allows for any IP enabled device to be used in the centre. The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

The Disaster Management Department has a total staff complement of 9 staff with

84

vacancies. [Most vacancies are unfunded posts on the approved staff organogram.]

Dedicated Disaster Management Staff structure is as follows:
- 1x Head of Centre
- 1x Acting Deputy Head
- 1x Disaster Manager
- 3x Disaster Senior Coordinators
- 2 x Disaster Coordinators
- 1x Secretary

* 11 Disaster Management Learners (2 year learnership program)

Personnel	Function/ Duties
Head of the Centre	Overall responsible for the operations at Centre
Act. Deputy Head	Disaster Risk Management and emergency planning
Disaster Manager	Disaster Management Operations and Implementation
Senior Coordinator (1)	Disaster Management Operations and Event Management
Senior coordinators (2)	Internal Training and Capacity building
Senior coordinator (3)	Disaster Management Operations and emergency planning
Disaster Coordinator(1)	Disaster Management operations and Capacity building
Disaster Coordinator(2)	Disaster Management operations and emergency planning
Secretary	Disaster Management Administration

The municipality has a good working relationship with other internal and external departments in terms of executing disaster management functions. The centre is also supported by 300 active disaster management volunteers, recruited from the various wards around the eThekwini municipality. The volunteers are trained in a number of fields, such as First Aid, Basic Disaster Management, Fire Safety, Public Speaking, Homebase Care and Counselling. The disaster management centre also work with existing community structures and through existing community programs, such as ward committee structures, community based organisations, community policing forums, Masakhane outreach programs etc.

1.2 Municipal Disaster Management Policy Framework
In compliance with the Act, the eThekwini Metropolitan Council has compiled a Disaster Management Framework, as set out below which is consistent with that of National Government. The Framework was adopted by council in September 2009.

The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three "enablers" that facilitate a consistent approach to the function.

KPAs

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

Enablers

- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for Disaster Risk Management.

1.3 Municipal Disaster Management Plan

The Corporate Disaster Management Plan was first approved and adopted by EXCO. The Disaster Management Advisory forum is responsible for reviewing the plan on annual basis. The plan was last reviewed in 2015. The primary focus of the plan is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to lessen [mitigate] the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur. This Plan is an eThekwini internal document and essentially serves as the coordination and cooperation mechanism between all the relevant Departments, Units and Clusters of Council.

The Plan will be reviewed as a synchronisation exercise with the outcomes of the city wide risk assessment study.

1.4   Municipal Disaster Management Inter-Departmental Committee

The City uses the Strategic Coordinating Committee [SCC] to deal with corporate disaster management issues. The SCC consists of the City Manager, Cluster Deputy City Managers and Heads of Departments who have been co-opted for specific issues. The SCC cuts across all Clusters, Units and Departments and serves as a suitable vehicle for disaster management inter-departmental coordination.

1.5 Municipal Disaster Management Advisory Forum

A Municipal Disaster Management Advisory Forum [DMAF] has been established under the chairmanship of the City Manager. The Advisory Forum meets on a quarterly basis. Terms of reference have been compiled and this informs the composition of membership and defines the purpose of the DMAF.

Three Technical Task Teams have been established and are as follows;

- Risk assessment technical task team
- Municipal adaptation planning
- South Durban Basin – Off-Site Emergency Plan

DISASTER RISK ASSESSMENT

1.6 List of Priority Risks (Hazards)

The municipality is in a process of conducting a city wide risk assessment study. The risk assessment is ward based highlighting the technical features of hazards such as their location, intensity, frequency, probability and analysis of the physical, social, economic and environmental dimensions of vulnerability and the coping capabilities pertinent to the risk scenarios. The municipality has a total of 103 wards, covering an area of about 2300 square kilometers and has a population of about 3.5 million people.

The project was initiated in March 2013, it is projected to be finalized in December 2016. The primary deliverables and outcomes of the risk assessment are as follows:

> ➢ Provide a high level disaster risk profile in order to prioritize disaster risks within the municipal area.
> ➢ Generate an Indicative Disaster Risk Profile / logarithmic table based on the results of hazard and vulnerability assessment findings.
> ➢ The identification of selected risk reduction and response measures for the identified priority risks.
> ➢ To establishment of a disaster risk management information system and establish integrated communication links at multi- agency level.
> ➢ To develop a Disaster Management Level 2 Plan as prescribed by the National Disaster Management Framework.

> ➢ A detailed Disaster Risk Assessment for South Durban Basin

Progress on City-wide Risk Assessment

The project plan for the risk assessment indicates 10 milestones, 4 have been completed and 6 are still to be delivered.

Risk Assessment Project milestones:

Milestones	Activity	Status
Milestone 1	**Project Initiation** • Initiation meeting • Defining and confirming planned approach and methodology of study	100% 100%
Milestone 2	**Data Collection** • Non-spatial data • GIS data • Review non-spatial data • Review GIS data • Key stakeholder consultations	100% 100% 100% 100% 100%
Milestone 3	**Stakeholder Consultation Workshop** • Development and compilation of data collection tools and maps • Community/Public consultation • Stakeholder consultations	100% 100% 100%
Milestone 4	High level Risk Assessment in Draft Format • Review of received consultation data • Preparation of data for GIS mapping • Review modeling guidelines based on collected data • Background hazards,vulnerability and capacity mapping • Mapping of stakeholder inputs(HVC) • Compilation of hazards,vulnerability and capacity maps	100% 100% 100% 100% 100% 100% 100%

	• Non-spatial risk assessment	100%
	• Write-up on results of basic DRA	100%
	• Workshop to present draft risk assessment report	
	• Circulate draft report for comments	50%
Milestone 5	South Durban Basin (SDB) Stakeholder Consultation	
	• Detailed study on prioritised risks for SDB	50%
	• Data collection	40%
	• Identification of additional stakeholders	40%
	• Additional data collection	40%
Milestones still to be delivered		
Milestones 6	**Draft Level 2 DMP Plan**	0%
Milestone 7	**Final Level 2 Disaster Management Plan**	0%
Milestone 8	**Final High level Disaster Risk Assessment**	0%
Milestone 9	**Final South Durban Basin Risk Assessment**	0%
Milestone 10	**Final Contingency plans and SOOP's for priority risks**	0%

The tender included the establishment of an Information Management System for the Disaster Management Centre. The project plan for the information management system have nine (9) milestones, four (4) milestones have been completed and five (5) are still to be delivered.

Information Management System Project Milestones:

Milestones	Activity	Status
Milestone 1	**Project Initiation, Purchase System, Licenses and support**	
	• Initiation meeting	100%
	• Updating and Finalising Project Plan	100%
	• E-SPONDER Single Agency Portal License	100%
	• E-SPONDER Enterprise Portal License Maintenance Y2	100%
	• Initial data gathering, define high level GUI requirements	100%
Milestone 2	**Purchase remaining capital items (Support Y3)**	
	• E-SPONDER Enterprise Portal License Maintenance Y3	100%

	• Data Collect (2)	100%
	• Development of Information System	100%
Milestone 3	**Pre-installation planning, design and preparation**	
	• Data Collection (3)	100%
	• Brown Paper exercise	100%
	• Finalise configuration sheets	100%
	• GUI Requirements	100%
	• Understanding of the business requirements	100%
	• Architect the solution based on requirements	100%
	• Obtain understanding of configuration requirements	100%
	• Perform technical design	100%
	• Configure System	100%
	• Compile technical documentation	100%
Milestone 4	**System installed and functional modules tested**	
	• Install and configure Server Hardware	100%
	• Install SW infrastructure on server	100%
	• Configure SW infrastructure on server	100%
	• Install E-SPONDER system SW on server	100%
	• Configure E-SPONDER system	100%
	• Initial testing	100%
	• Finalise technical design	100%
	• Configure system	100%
	• Compile technical documentation	100%
	• Test new functionality	100%
	• Configure DB	100%
	• Test DB configuration	100%
	• Take corrective action if required	100%
	• 3rd Party system integration	100%

	• Test integration	100%
	• Take corrective action if required	100%
	• Determine business requirements	100%
	• Review/define reporting requirements	100%
Milestones still to be delivered		
Milestone 5	**System full configured. Training complete**	0%
Milestone 6	**Fine Tuning. System delivered/sign off**	0%
Milestone 7	**Ongoing development and administration workshop 1**	0%
Milestone 8	**System ongoing development and administration workshop 2**	0%
Milestone 9	**System ongoing development and administration workshop 3**	0%

1.7 Hazard Maps

The relative hazard, vulnerability and capacity levels will be mapped by making use of GIS technology.

1.8 Vulnerability Maps

An index will be developed to identify vulnerable communities. This will take into account the conditions which increase the susceptibility of a community to the impact of hazards. GIS mapping will be used to depict vulnerability maps and overlays.

1.9 Capacity Maps

Capacity levels which include physical, institutional, and social attributes will be used to determine capacity index. Capacity levels will be mapped by making use of GIS technology.

1.10 Disaster Risk Rating Maps (Disaster Risk Evaluation Maps)

A risk quartile will be compiled to indicate risk profiles, areas and strategies to apply to the risks.

DISASTER RISK REDUCTION

1.11 Disaster Management Programmes/Projects by Municipality

The risk assessment conducted will assist in planning & decision making with reliable spatial information that would be used as the basis for developing disaster risk management plan for municipality.

NAME OF THE PROJECT	BUDGET	DETAILS OF PROJECT	RESPONSIBLE AGENT
Disaster Risk Assessment study		Conducting a city wide risk assessment and development of a level 2 Disaster Management plan and 5 contingency plans based on the prioritised risks	
Community Awareness (Disaster & EMACC)		Rolling out of disaster awareness program targeting vulnerable communities and areas	
Capacity building program		Enhance community capacity by offering a 2 year leanesrhip program on disaster management	
Installation of CCTV Cameras		Installing of new CCTV cameras at strategic points for monitoring of problematic crime and unsafe areas	
Fire awareness program		Rolling out of community fire awareness to build community resilience	Fire & Emergency Services
Installation of electricity at informal settlements		Provide electricity at informal settlements to reduce the risk of fires due to illegal electrical connections and open flames	Electricity Services
Building of speed humps		Building speed humps at high accidents zones to reduce the risk of vehicle accidents	eThekwini Transport Authority
Rain gauge monitoring		Provide real time data available to public via internet through council website	
Early Flood Warning System (FEWS)		Using rain gauges and radar in catchment areas	Engineering
Dissemination of early warning		Bulk sms system	

Sea water rise monitoring		Tide gauge providing data for analysis on tidal changes	
Working for Ecosystems		Protection of ecosystems, and the climate change buffering ecosystems services that they provide, from alien invasive plant species	
Green Roof Pilot Project		A pilot project to investigate the effectiveness of green roofs in reducing run-off from roofs (to minimise flooding impacts) and the urban heat island effect	

DISASTER RESPONSE AND RECOVERY

1.12 Municipal Capacity in terms of Response and Recovery

The city has a well-equipped response and recovery capacity. The municipal structures consist of Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Managers. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale. Co-ordination of response is conducted via the Disaster Operations Centre, supported by the Units Emergency call centre and CCTV Operations Room. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Disaster Operations Centre is activated.

1.13. List of relevant stakeholders in Response and Recovery

The ethos is that disaster risk management is everyone's business. The following internal and external departments, units and agencies are the primary participants for joint management of a major incident or disaster.

INTERNAL
- CCTV
- EMACC
- Security Management
- Safer Cities
- Communications and Public Relations
- Disaster Management

- Electricity Services
- Engineering Services
- Treasury
- Development Planning Environmental Management Unit
- Fire and Emergency Services
- Health Unit
- Human Settlements
- Information Technology and Communications -GIPO
- Metropolitan Police
- Solid Waste and Cleansing
- Waste Water
- Water Department
- Parks Recreation and Culture
- City Fleet
- Ethekwini Transport Authority
- Community Participation

EXTERNAL

- Departments of Social Welfare, Agriculture and Education
- Emergency Medical Rescue Services
- Provincial/Regional Health Dept
- Religious and Welfare Organizations
- Department of Transport and Road Traffic Inspectorate
- South African Police Services
- South African Weather Services
- Technical Specialists
- Academia

Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments, with specific reference to the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Operations Centre if this has been activated

INFORMATION MANAGEMENT AND COMMUNICATION

1.14 Information Management and Communication System

The Emergency Mobilizing and Communications Department [EMACC] functioning within the MDMC [24/7] operates an emergency services system for split-call logging and emergency vehicle mobilization. This system is used extensively by all stake-holders within the safety and security cluster. The system is supported by the fibre infrastructure within the city. The Centre itself has five emergency call-takers, eight metropolitan police radio operators and five fire radio-operators. Collectively there are eighteen operatives and a supervisor on duty per shift. The communication system is supported by the city network on a Cisco IP platform. There is also analogue redundant back-up in case of network failure in the city. The city also has an alternate DOC in Pinetown which is on hot standby and readiness to be activated in the event of total facility failure in Durban.

Part of the city-wide risk assessment scope of works is the development and implementation of a new communications system for the MDMC.

1.15 Early Warning Strategy

Early weather warnings are supplied by the South African Weather Service and these are further disseminated to relevant role-players and decision makers by the Emergency Mobilising and Communications Centre.

The Emergency Mobilising and Communications Centre have installed a Bulk SMS notification system, to keep principal emergency services staff informed of incidents of significance.

A major future project to be addressed will be a scientific study leading to the installation of platform sirens complete with public address systems, to provide early warning and instructions on public protective strategy, for the communities of the South Durban Basin and other vulnerable communities.

EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

1.16 Capacity Building Programmes

The municipality embarked on a skills learnership program, specifically for the Disaster Management Unit on the 9th of November last year. The program allowed for the recruitment of eleven (11) learners, deployed to the Disaster Management section for a period of two years. The program will address a number of critical issues such as empowerment of young and unemployed people, reduce inequality and address skills shortage, augment capacity within the disaster management sector and most importantly the program is in line to the broader goals of our government's National Skills Development Strategy and the Disaster Management Act and the Disaster Management framework, which focus on training, awareness, education and research.

The skills program incorporates a NQF level 4, Disaster Risk Management Training, which will be offered for a period of one year.Training is delivered using an outcome-based style of teaching and learning, it involves theory which will be done by the service provider and practical work which will be offered by the Disaster Management Unit. Once a learner has demonstrated their competence through assignments, tasks, exams or performances, then they will be awarded the credits related to that competence, NQF level 4 Certificate.

1.17 Public Awareness Campaigns

The Department runs two public awareness initiatives. One deals with public protective actions particularly in the South Durban Basin, due to the area being highly affected by toxic chemicals. The disaster management section collaborated with other internal departments to develop a Community Emergency guide booklet outlining Public Protection strategies. The booklet outlines public protection actions or strategies that should safely guide the community in case of an emergency involving toxic chemical release.

The booklet was launched on the 11th of October 2015, and workshops were held to familiarise internal and external stakeholders on the Public Protection strategies. The disaster management section supported by the South Durban Base Area Management unit is currently distributing these booklets to the community targeting community forums, crèches, old age homes and schools. The document is presented as a primary

response and is encouraged to form part of the curriculum particularly on the junior level.

A second initiative deals with disaster awareness and promoting of risk avoidance behavior particularly in most vulnerable areas such as informal settlements etc. This project is run in conjunction with other Council Departments so as to present a collective message to residents The Sukuma Sakhe and Masakhane Programmes are platforms used.

FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

1.18 Funding Mobilization Strategy

Each Unit or Department is responsible for its own disaster recovery fund. Where damage costs are beyond the capacity of the individual Units to absorb these from their operating budgets, reports are presented to the EXCO for funding to be allocated from the city treasury or for application to be made to Provincial or National treasuries for funding allocation.

1.19. MONITORING AND EVALUATION OF DISASTER MANAGEMENT

The municipalities' performance management systems are in place to monitor and evaluate performances by all units, including the Disaster Management & Emergency Control Unit. The municipality consolidate monthly, quarterly and annual reports that are submitted to the Municipal Council and the Provincial Disaster Management Centre. These reports are further presented to the Disaster Management Advisory Forum at municipal and provincial level.

SPATIAL DEVELOPMENT FRAMEWORK PLAN 2016-2017
SDF 2016 - 2017