

# ANNUAL REPORT

2011 / 2012



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## Preface

Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that: "Every municipality and municipal entity must for each financial year prepare an annual report in accordance with its guidelines."

The purpose of the annual report is to:

- (a) Provide a record of the activities of the eThekweni Council during the financial year 2011/2012;
- (b) Provide a report on performance against the budget of the eThekweni Council for the financial year 2011/2012; and
- (c) Promote accountability to the local community for the decisions made throughout the year by the Municipality.

According to the MFMA, this Report should include:

- (a) The annual financial statements of the Municipality, and consolidated annual financial statements, submitted to the Auditor-General for audit in terms of section 126 (1) of the MFMA
- (b) The Auditor-General's audit report in terms of section 126 (3) of the MFMA and in accordance with s45 (b) of the MSA; on the financial statements in (a) above;
- (c) The annual performance report of the Municipality as prepared by the eThekweni Municipality in terms of section 45(b) of the Local Government: Municipal Systems Act 32 of 2000 (MSA);
- (d) An assessment of the arrears on municipal taxes and service charges;
- (e) An assessment of the Municipality's performance against the measurable performance objectives referred to in Section 17 (3)(b) of the MFMA for revenue collection from each revenue source and for each vote in the Municipality's approved budget for the financial year 2011/2012;
- (f) Corrective action taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); and
- (g) Recommendations of the Municipality's Audit Committee.

## ACRONYMS

ABM	Area-based management
ABET	Adult basic education and training
AQMP	Air quality management plan
ARVs	Anti-retrovirals
BEE	Black economic empowerment
BPM	Business process management
BPO	Business process outsourcing
BSU	Business Support Unit
CAPMON	Capital Monitoring
CBD	Central Business District
CBOs	Community-based organisations
CE	City Enterprises
CHH	Child-headed households
CIFAL	Relates to the French term, translated: International training centre for local authorities
CM	Cato Manor
CM/MM	City Manager/Municipal Manager
CMP	Coastal management plan
COGTA	Department of Co-operative Governance and Traditional Affairs
CPI	Consumer price index
CSIR	Council for Scientific and Industrial Research
DAEA	Department of Agriculture and Environmental Affairs
DCM	Deputy City Manager
DEAT	Department of Environmental Affairs and Tourism
DH (ENV)	Deputy Head: Environmental Management
DH (PLC)	Deputy Head: Pollution Control
DIPA	Durban Investment Promotion Agency
DFO	Durban Film Office
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
DTP	Dube Trade Port
EDU	Economic Development Unit
EE	Employment equity
EFA	Electricity for All
EESMP/DMOSS	eThekweni Environmental Services Management Plan/ Durban Metropolitan Open Space System
EIA	Environmental impact assessment
EMA	eThekweni Municipal Area
EMD	Environmental Management Department
EMS	Environmental Management System
ETA	eThekweni Transport Authority
ETM	eThekweni Municipality
EPWP	Expanded Public Works Programme
ETA	eThekweni Transport Authority
EXCO	Executive Committee
ESW	eThekweni Solid Waste
FBOs	Faith-based organisations
GDP	Gross Domestic Product
GIPO	Geographic Information and Policy Office
GIS	Geographic information system
HHLD/HH	Household

HR	Human resources
ICC	International Convention Centre
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IEP	Informal Economy Policy
IMESA	Institution of Municipal Engineering of Southern Africa
INK	Inanda, Ntuzuma and Kwa Mashu area
IRPTN	Integrated Rapid Public Transport Network
IT	Information Technology
JDMC	Joint Development Management Committee
KM	Knowledge management
KPIs	Key performance indicators
LAP	Local area plan
LED	Local Economic Development
LEFTEA	Less Formal Township Establishment Act
LGSETA	Local Government Sectoral Education Training Authority
LUMS	Land Use Management System
LUS	Land use system
MDGs	Millennium Developments Goals
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MOA	Memorandum of agreement
MOU	Memorandum of understanding
MPCC	Multi-purpose Community Centre
MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTEF	Medium term expenditure framework
NBR	National Building Regulations
NCOP	National Council of Provinces
NDP	Nodal development plan
NEPAD	New partnership for Africa's development
NGO	Non-government organisation
NPA	National Ports Authority
OSS	One stop shop
PDis	Previously disadvantaged individuals
PMS	Performance Management System
PMTCT	Prevention of mother to child transmission
PMU	Project Management Unit
PPP	Public/private partnership
PR	Proportional representation
QOL	Quality of life
QLS	Quality living standards
RFP	Request for proposals
RIMMS	Roads, Infrastructure Maintenance Management System
ROD	Record of decision
SACN	South African Cities Network
SAPI	South African Planning Institute
SCI	Sustainable Cities Initiative
SCM	Supply Chain Management
SDB	South Durban Basin
SDBIP	Service Delivery and Budget Implementation Plan
SD&CE	Sustainable Development and City Enterprises (Council committee)
SDP	Spatial Development Plan
SDF	Spatial Development Framework

SEDA	Small Enterprise Development Agency
SETA	Sectoral Education Training Authority
SLA	Service level agreement
SMS	Stormwater Management System
SMMEs	Small, Micro and Medium Enterprises
SOE	State of the environment
SPU	Special Projects Unit
VCI	Visual conditions index
WAN	Wireless area network
WESSA	Wildlife and Environment Society of South Africa
WHO	World Health Organisation
WSP	Workplace Skills Plan

## CHAPTER 1 MESSAGE FROM YOUR MAYOR

Mayor: Councillor James Nxumalo



Dear eThekweni Municipality Stakeholder,

I have now been in office for just over a year and it gives me great pleasure to pen this message as a preamble to eThekweni Municipality's 2011/2012 Annual Report. I feel thoroughly qualified to speak for eThekweni Municipality, having also served five years as the Speaker of this efficiently administered organization before taking over as Mayor.

Save for re-iterating eThekweni Municipality's (Durban) vision of becoming Africa's most caring and liveable city by 2020, I have decided this time, to concentrate my message on how the stakeholders of the eThekweni Municipal Area (EMA) can make a difference and collectively assist in propelling us to achieving our noble vision. I must also quickly assure you that, whilst I have omitted to comment on issues such as key policy developments and service delivery improvements here, it is adequately reported on in the body of this 2011/2012 Annual Report.

Our past Annual Reports have been very modest in extolling our achievements which you, the citizen would certainly have been proud of. Departments have therefore been instructed to go beyond merely reporting to comply with the Municipal Finance Management Act, and to report also on the myriad of initiatives which may not necessarily be reflected in the Integrated Development Plan (IDP) or the Service Delivery Budget Implementation Plan (SDBIP).

I would like those dedicated staff to know that I am fully aware of the extra MILE they go in serving you the public. MILE is also the acronym for the Municipal Institute of Learning which was established in 2009. One of MILE's main objectives has been to document and share the innovations and best practices which the eThekweni Municipality has to offer, both locally and internationally. One only needs to visit their website <http://www.mile.org.za> to appreciate eThekweni's organisational selflessness in reaching out to foster development internally and externally through MILE. We have thought leaders that are international players that have contributed to raising the profile of eThekweni.

The success of any organisation is dependent on the cohesion of the different role players whilst pursuing their particular objectives. In this regard there is ample evidence that eThekweni Municipality is a mature organisation, both politically and administratively. The media provides extensive coverage of the robust debates playing out in the different committees responsible for the political administration of eThekweni Municipality. The speed with which decisions are made by our Council is indicative of the cohesion and consensus amongst these decision makers.

In January 2012 the long serving City Manager, Dr. Michael Sutcliffe was replaced by Mr. Sibusiso Sithole, a former eThekweni Municipality Deputy City Manager and Acting City Manager. The appointment was preceded by the



release of the Manase Report commissioned by the MEC of Co-operative Governance and Traditional Affairs. As the new Accounting Officer Mr. Sithole has had the responsibility to implement the recommendations of the report. It is a challenging process with disciplinary proceedings and continuing investigation by the Anti-Corruption Task Team and this is made even more complex by the media portrayal of the issue. eThekwini is committed to good governance and is fully prepared to take whatever action necessary to root out any corruption, fraud and maladministration. It is natural that organisational change at the level of Accounting Officer, the highest administrative position in eThekwini Municipality would lead to a change in leadership style. I am pleased with the level of co-operation given to the new City Manager by the staff and politicians alike.

Our Municipality is leading the climate change revolution in local government and has been for a number of years. Credit is due to the leadership and foresight of our environmentalists and the Municipality is hailed internationally for the work being done at local government level. Communities were visited prior to the COP 17 summit in November as part of my outreach programmes where communities were educated about the importance of protecting the environment. The response to our hosting of this United Nations supported event was glowing and every resident should be proud that we are in the forefront here and internationally in mitigation initiatives to deal with climate change.

Members of my Executive Committee and senior officials accompanied me on these visits and we used this opportunity as izimbizos to listen to people about many other issues unrelated to climate change and also gave them feedback on the many programmes being implemented by eThekwini municipality. I firmly believe that service delivery cannot be a top down approach and community participation is a key element to achieve excellence in service delivery. I listen and that is why I am fully committed to my outreach programmes.

At a recent media briefing I made public the decision by eThekwini Municipality to implement certain organisational restructuring. Part of this restructuring is in my office. I prefer to be a hands on Mayor, and in order to assist me, a post of Head of Mayor's Office has been created. The intention is to make permanent certain current ad hoc arrangements in respect of service delivery co-ordination, youth development, women, children, disabled and vulnerable groups, economic policy advisory services and institutionalisation of Sukuma Sakhe (programme designed to institute food security, fight disease, in particular HIV, AIDS and TB, and poverty, to empower women and youth, and to instil behavioural change amongst the citizens).

Finally I commend the residents and businesses that have made it possible for eThekwini Municipality to record a collection rate of 97.5% in the 2011/12 financial year, under severe economic recession. Last year the Municipality managed to collect over 101 percent of the rates due and I did indicate that one of the biggest challenges will be to maintain this excellent collection rate.

I trust my message has done enough to convince you, the stakeholder, that we all can make the difference to ensure that eThekwini Municipality is not just a good place to live in but a great place to live in.

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**Councillor James Nxumalo.**

**Mayor: eThekwini Municipality**

## MUNICIPAL MANAGER'S OVERVIEW



Contact Details for the **City Manager** are as follows:

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Prior to joining the eThekweni Municipality as the City Manager on the 3 January 2012, I was involved in the turnaround of the Msunduzi Municipality, which had been placed under administration by the MEC of COGTA and which intervention was withdrawn as of 31 December 2011. Having just left an environment where criminal charges against several senior officials were being investigated, it was equally challenging to assume the position of City Manager, especially as it coincided with the release and media hype around the Manase Report. Clearly this report caused serious harm to the integrity profile of the eThekweni Municipality. In the quest to restore the credibility of the organisation and to root out any corruption from whichever quarter it emanates, the Anti Corruption Task Team were called in to do criminal investigations on all suspicious transactions and lifestyle audits of suspicious individuals. Transformational leaders are charged to help build organisational vision, mobilise the organisation to achieve that dream, and to institutionalise whatever changes are needed to make the dream become reality (Bass, 1996; Trichy and Ulrich, 1984).

The immediate focus was to curtail the extraordinarily high number of Section 36 contracts (i.e. contracts awarded without call for public tenders) which eThekweni Municipality had awarded during the six months prior to my appointment. It is pleasing to report that the value of Section 36 contracts awarded dwindled to R138 million compared to R962 million in a similar six month period. The reference to *irregular expenditure* does not of necessity mean the organisation did not receive value for the expenditure incurred. In the main, it refers to non-compliance with policies relating to the supply chain management processes, which controls have now been improved and carefully monitored. In addition a substantial portion of the irregular expenditure also relates to employees of the

various different state departments engaging in business with eThekweni Municipality in contravention of the Municipal Systems Act 32 of 2000 as amended. In the absence of a National database the policing and total eradication of this practice is practically impossible.

Servant leadership creates the foundation on which to build strong corporate governance principles and motivate the organisation. The role of the City Manager is therefore not only to lead but to truly inspire others. Servant leaders also subscribe to the values of integrity, humility, trust and delivering results. In assembling my team I look to those that have attributes who can complement my strengths and weaknesses and help keep eThekweni Municipality a leading South African and global Local Authority. It is a privilege to be surrounded by some of the leading thought leaders and local government practitioners who have contributed so much to eThekweni and made it one of the best run local authorities in the world. According to GCR a global credit rating company the Municipality maintained its credit rating of AA- in the long term and A1+ in the short term which is again the best in the municipal sector. This is testimony to the calibre of people managing eThekweni Municipality.

We live in a changing geo-political, social and economic milieu and though we have become accustomed to this change, the velocity at which this change is taking place confounds us. Central to the change is the phenomenon of globalisation, which is having a profound impact on the subject of economics. The current impact of the global economic crisis has led to increased levels of poverty and unemployment all around the world and the eThekweni Municipal Area (EMA) is no exception. The eradication of poverty and unemployment depends not only on National imperatives, but on how well our cities are managed. It is evident that economic initiatives undertaken by the Municipality independently and in collaboration with the private sector is yielding positive results. In 2011, the City experienced a positive growth rate of 3.4%, while KwaZulu-Natal and South Africa grew by 3.2% and 3.1%, respectively.

eThekweni is well positioned economically, boasting one of the busiest ports in Africa. Transnet has made provisional plans to spend R50 billion for the Dig-Out Port on the site of the old Durban international airport, which would include more container berths to cater for projected growth in the port movement. Another major project with enormous economic spin offs is the Cornubia project. It is a mixed-used development in the north of Mount Edgecombe being undertaken by Tongaat Hulett Developments and the eThekweni Municipality. It is poised to be one of the biggest urban development projects in the country. This project will see a 1,200 hectare greenfields site transformed into integrated human settlements; commercial nodes and an industrial estate, providing approximately 25,000 houses, while generating approximately 60,000 permanent jobs. The total project entails a R25 billion investment from both public and private sectors over a 20-year period. The two projects highlighted are only two of the many projects that eThekweni Municipality is undertaking which address poverty, unemployment and service delivery.

Rapid urbanisation has resulted in the creation of some 410 000 residents living in informal settlements in the EMA. These informal settlements correlate with high concentration of urban sprawl, crime, unhygienic conditions, health and environmental hazards, but more importantly, high incidents of HIV/AIDS and TB, poor education, urban poverty and hunger. At current funding levels and housing delivery patterns, it will take us an excess of 30 years to redress the situation. This is a major challenge, which calls for a fundamental rethinking about densities of our settlement patterns closer to employment opportunities and transport nodes, and to capitalise on existing infrastructure. Projects such as Cornubia with increased densifications and close proximity to workplaces will assist to overcome this seemingly impossible challenge.

In order to sustain itself as a leader in local government the City needs a dynamic capabilities approach to integrate, build, and reconfigure internal and external competences to address rapidly changing environments. The focus will be on developing the following five dynamic capabilities and the current institutional restructuring is a first step to achieving this objective.

1. Strategy Capability to develop foresights and futures about the city, its spaces and peoples;
2. Operational and Maintenance Excellence Capability to execute strategy and perform specific actions on time, within scope, budget and based on high levels of quality through established processes, standards and systems;

3. People's Capability to develop, nurture and attract new talent and capability to motivate people to take actions that result in dramatic changes in their own lives;
4. Place Management Capability to plan for a place and be responsive to citizens' needs and to manage a specific area on a holistic basis and across boundaries; and
5. Utility Management Capability to manage trading services and corporatized entities through compacts, asset management and corporate governance.

The budget of R31, 2 billion for the 2012/2013 Financial Year has been approved. This is made up of an Operating Budget of R26 billion and R5, 285 billion of Capital Expenditure. National Treasury has reviewed our proposed tariffs and they found them reasonable and affordable to ratepayers. They were concerned that in terms of revenue foregone as a result of rates rebates, we may be giving much more than what is warranted.

Finally, I am convinced that eThekweni is adequately resourced and managed and will continue to excel as a great leader in local governance.

---

**Mr Sibusiso Sithole**

**City Manager**

**eThekweni Municipality**

## **CHAPTER TWO - GOVERNANCE**

### **2.1 INTRODUCTION TO GOVERNANCE**

eThekwini is totally committed to good governance. The organisation is structured in such a way to ensure that the eight major characteristics required for good governance is enshrined in its operations. This ensures that it is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. Corruption is minimized, the views of minorities are taken into account and the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society. Above all, the commitment from the leadership both political and administrative is essential to maintain good governance.

The May 2011 local government elections went off smoothly in the eThekwini Municipality, with the erstwhile Speaker Mr James Nxumalo taking over the reins as the Mayor from Councillor Obed Mlaba. This ensured that the highest ranked political office bearer was already au fait with the organisational dynamics of this leading Metro. The ultimate testament to good governance is an unqualified opinion from the Auditor General and eThekwini Municipality has maintained its excellent record of never having even once received a qualified report.

The elections produced many new Councillors and councillor orientation programmes were initiated speedily to equip the new Councillors with the procedural and process matters.

In the administrative realm the Municipality also experienced change with the highest ranked administrative official, the City Manager cum Accounting Officer position being occupied Mr. Sbu Sithole. Mr. Sithole had been the administrator of Msunduzi Municipality, which was placed under administration by MEC of COGTA and he had successfully handed over administration on the 31 December 2011, before he took office at eThekwini Municipality on the 3 January 2012.

### **2.2 POLITICAL GOVERNANCE**

The Council operates on an Executive Committee System. The following Support Committees have been established in terms of Section 80 of the Municipal Structures Act to assist the Executive Committee:-

- a) Economic Development & Planning Committee
- b) Finance & Procurement Committee
- c) Governance and & Human Resources Committee
- d) Health, Safety and Social Services Committee
- e) Human Settlements & Infrastructure Committee

Each of the Support Committees deliberate on matters that fall within the specific terms and reference of that particular Committee, who in-turn make recommendations to the Executive Committee for approval, or where necessary for endorsement by the Executive Committee for final approval by the full Council. Any matter that has financial implications has to be signed off by the Departmental Management, Treasury and the City Manager before it is approved by the Executive Committee or Council. The Executive Committee has wide ranging delegations with

the exception of the powers provided to Council in terms of Section 160 (2) of the Constitution of the Republic of South Africa, 1996. The Executive Committee makes recommendations for approval by Council on such matters.

In the spirit of participatory governance Councillors accompany the Mayor on outreach programmes and Izimbizo where communities are consulted and information on programmes and projects of the Municipality are disseminated.

In addition Council has established the following Committees in terms of Section 79 of the Municipal Structures Act:-

- a) The Ethics Committee
- b) The Municipal Public Accounts Committee

The Ethics Committee has been established by Council to ensure Municipal Council and Council Committees compliance with the Code of Conduct, as set out in Schedule 1 of the Local Government: Municipal Systems Act 32 of 2000. It investigates and makes findings on any alleged breaches of the Code and makes appropriate recommendations to the Council.

The Municipal Public Accounts Committee which is made up of non-executive Councillors ensures that the Administration, municipal agencies and entities are held accountable for their management of municipal funds and assets, and to ensure the efficient and effective utilization of council resources. The Committee also considers the Annual Report and makes recommendations to the Council on the Annual Report through the submission of an oversight report. The Committee's oversight report is published separately in accordance with the MFMA.

The Council has also established an Audit Committee in terms of Section 166 of the Municipal Finance Management Act.

The Audit Committee, which is an independent external committee, provides an oversight function over the financial and performance management of the Municipality.

### 2.2.1 POLITICAL STRUCTURE

<b><u>MAYOR:</u></b>	Councillor James Sikhosiphi Nxumalo
<b><u>DEPUTY MAYOR:</u></b>	Councillor Nomvuzo Francisca Shabalala
<b><u>SPEAKER:</u></b>	Councillor Loganathan Naidoo
<b><u>CHIEF WHIP:</u></b>	Councillor Stanley Zamokwakhe Xulu

### **EXECUTIVE COMMITTEE**

1. Councillor James Sikhosiphi Nxumalo (Chairperson) (ANC)
2. Councillor Nomvuzo Francisca Shabalala (Deputy Chairperson) (ANC)
3. Councillor Joice Nondumiso Cele (ANC)
4. Councillor Sibusiso Nigel Gumede (ANC)
5. Councillor Zandile Ruth Thelma Gumede (ANC)

6. Councillor Fawzia Peer (ANC)
7. Councillor Terence Peter Collins (DA)
8. Councillor R Veeran (DA)
9. Councillor Bongwe Rose Mtshali (NFP)
10. Councillor Patrick Pillay (MF)
11. Councillor Loganathan Naidoo (Ex-Officio) (ANC)
12. Councillor Stanley Zamokwakhe Xulu (Ex-Officio) (ANC)

eThekweni Municipality comprises a total of 205 Councillors of which 103 are Ward Councillors and the other 102 are Proportional Representative (PR) Councillors. Council continues to operate on an Executive Committee System. With regard to Ward Councillors, there are 89 male Councillors and 14 female Councillors. In respect of PR Councillors there are 49 male Councillors and 53 female Councillors. There are a total of 138 male Councillors and 67 female Councillors.

Political Parties are represented on Council as follows:-

PARTY NAME	WARD SEATS	PR LIST SEATS	TOTAL
African Christian Democratic Party	0	2	2
African National Congress	78	48	126
Azanian People's Convention	0	1	1
Congress of the People	0	1	1
Democratic Alliance	17	26	43
Inkatha Freedom Party	1	8	9
Minority Front	6	5	11
National Freedom Party	0	10	10
Truly Alliance	0	1	1
Independent	1	0	1
<b>TOTAL SEATS</b>	<b>103</b>	<b>102</b>	<b>205</b>

**Note: Appendix A lists Councillors.**

**Appendix B sets out committees and committee purposes.**

## **2.3 ADMINISTRATIVE GOVERNANCE**

The Municipal Manager, as the accounting officer of the Municipality, provides guidance to political structures, political office bearers, and officials of the Municipality and the entities which is under the sole control of the Municipality. Figure 2.1 reflects the organisational structure of the Municipality. Deputy City Managers (DCM's) report directly to the City manager and are responsible for a Cluster and have Departmental Heads reporting to them. In addition to the DCM's, there are six Unit Heads who report directly to the City Manager, viz., Internal Audit, Performance Monitoring and Evaluation, Legal Services, Geographic Information and Policy Unit, The Ombudsperson's Office and Metro Police, which was a recent structure change. A weekly DCM's Forum is chaired by the City Manager, where strategic and operational issues are deliberated on.

### **2.3.1 INTEGRATED DEVELOPMENT PLAN (IDP)**

The 2011/2012 IDP was adopted by Council on the 15<sup>th</sup> June 2011. The Municipality embarked on an extensive process to engage with internal and external stakeholders to elicit comments which fed into the compilation of the 2011/2012 IDP. The IDP is the strategic driver for development and implementation in the Municipality. The municipal IDP aligns to the Metro's development objectives, budget and performance management framework. Strategic development policies at a National and Provincial level have also informed the development of the 2011/12 IDP.

The 2020 Vision that was developed through the Long Term Development Framework provides the strategic direction for the IDP development goals and strategy. The identified priorities and focal areas were presented to the public through an extensive public participation process which involved staff from Budget, IDP and Performance Monitoring and Evaluation Units. Comments raised during the public interaction process were used to update and amend the 2011/12 IDP.

The 2011/12 IDP was rated second amongst the 61 KZN municipalities by the MEC, with a credibility rating of 91%. The municipality also received an award from the MEC of COGTA for having one of the Top Ten IDP's for four consecutive years.

### **2.3.2 INTERNAL AUDIT**

The internal audit department is responsible for the internal controls and continuously reviews systems and controls of the various departments. In spite of the serious challenge of operating with vacant posts the Unit achieved close to 90% of the projects planned for the financial year.

A risk implementation plan was developed through a workshop held near the end of the financial year 2010/11. A risk register was compiled and approved by the Audit and Risk Committee and subsequently by Council early in 2011/2012. Embedding risk management within the municipal business processes was central to the annual risk management program. To drive this program, a risk forum made up of risk champions stationed at various operations and entities was established. About 48 training and mini workshop sessions were held in the financial year with various operations and risk champions. A fraud risk sub-committee with a mandate to monitor fraud prevention strategy implementation was also established in the financial year. The Audit Committee monitored implementation of the risk responses to the top 20 risks at its quarterly meetings.

### **2.3.4 OMBUDSPERSON**

The Municipality has a separate ombuds office which is responsible for implementing its Fraud and Anti-Corruption policy. It deals with all cases of fraud and corruption reported internally or by external sources. It manages a hotline to receive information anonymously.



### **2.3.5 LEGAL SERVICES**

The Legal Services Unit plays a supportive and advisory role to strengthen the capacity of the Municipality in fulfilling its Constitutional and other legislative mandates. This is done by providing legal advice and support to Committees and Council as well as supporting the Speaker on the discipline of Councillors. Throughout the year the Unit has done legal work for all the key Units such as Supply Chain Management, Real Estate, Business Support and other Units. The Unit conducts research on some of the municipal legislation and policies as and when it is required.

The Municipal Court is a one stop shop, tailor made to suit the needs of road users and the eThekweni Municipal population. It plays a major role in fast tracking road traffic issues which used to be backlogged when the Durban Magistrate Court dealt with such issues.

The Unit has also been extremely busy following the Council resolutions pertaining to the Manase Report in February 2012.

### **2.3.6 COMMUNICATIONS**

The Communications Department has been very active in the print and electronic media. The Municipality manages an active website [www.durban.gov.za](http://www.durban.gov.za) which was recently redesigned. The number of hits on the website for the year was 986 495, with an average of 3.52 minutes spent by each person and a 98% availability was achieved. All legislated postings and statements, tenders, notices, Council decisions, speeches, budget hearings, reports, policies etc are available on the website. The readers are encouraged to visit the website to familiarise themselves with all facets of the Municipality. With the limited accessibility of the electronic media to the majority of stakeholders, the Municipality distributes the Metro newspaper eZasegagasini on a bi-monthly basis. A bi-weekly electronic newsletter called Info-Info is also sent out to all staff in addition to the information on the intranet. The Communication Unit strives to ensure effective communication both internally and externally as hallmark of good governance.

### **2.3.7 REGIONAL CENTRES**

In keeping with the Batho Pele principle of improving the service quality, eThekweni has provided greater accessibility by introducing the Sizakala Customer Care Centres throughout its boundaries. In this financial year the 35 centres serviced approximately 2 million customers. A satisfaction survey done in the year indicated an 86.1 % customer satisfaction rate.

### **2.3.8 COMMUNITY PARTICIPATION**

The Unit assisted in setting up 14 co-operatives. Orientation of community mobilisers, community development workers and regional co-ordinators on the establishment of Ward Committees was implemented. Support was given to Councillors in their outreach programmes. Eighteen soup kitchens were operated to feed the needy. Programmes to assist the vulnerable groups such as the aged, youth children women and disabled were also implemented.

### **2.3.9 INTERNATIONAL AND INTER-GOVERNMENTAL RELATIONS**

The Unit is responsible for developing, promoting and implementing all the international, national and local citizenship relationships to maintain a positive profile of eThekweni locally and internationally. The Unit is divided into four sections namely Events and Protocol Services, Intergovernmental Relations, International and Donor Relations and eThekweni Africa and NEPAD Programmes. A total of 158 events were undertaken by the Events and Protocol section.

The Intergovernmental Relations section co-ordinated and managed all municipal relationships with other spheres of government, to ensure that there is a strong link between departments internally and the other two spheres of government (National and Provincial).

The role of the International and Donor Relations unit is to manage and coordinate all sister city partnerships, international donor relations and other strategic international relations. eThekweni Municipality is a proud member of the Decentralized Cooperation Programme (DCP) under the United Nations Institute of Training and Research (UNITAR). CIFAL Durban has been training African municipalities in sustainable urban management practice since 2003 within a partnership agreement with the UNITAR project. From this year the Africa / NEPAD Programme has endeavoured to align its programmes with those of CIFAL so that sustainable partnerships between the eThekweni Municipality and African municipalities can emanate from the numerous visits made by delegates to the CIFAL Training session.

### **2.3.10 MUNICIPAL INSTITUTE OF LEARNING (MILE)**

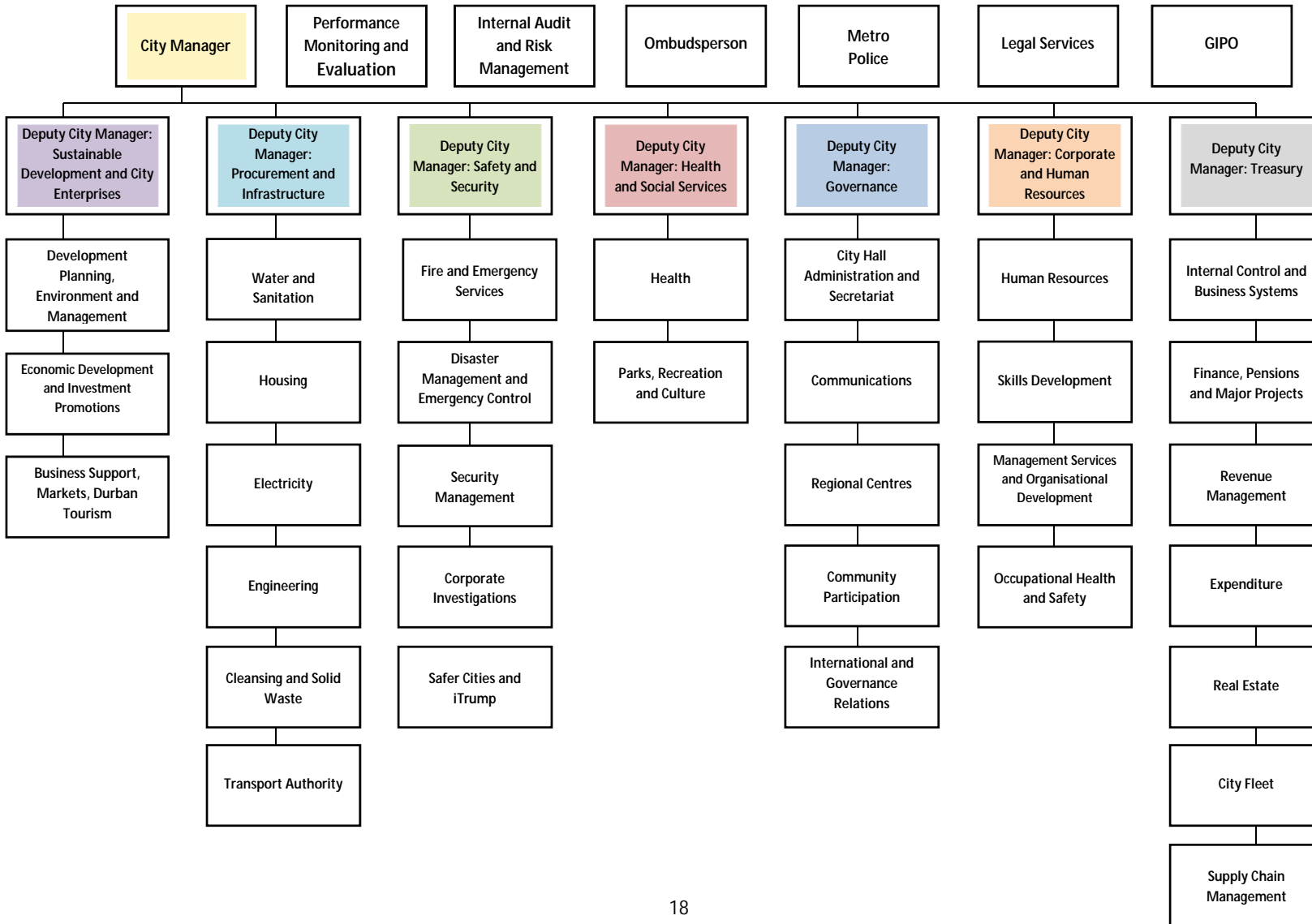
The Municipal Institute of Learning (MILE) is a five year (2011- 2016) knowledge management initiative of the eThekweni Municipality that will help position Durban as a city of learning. Its programmes aim to enhance that capacity of local government practitioners across South Africa and the African continent. Its mandate also includes providing municipal technical support to selected municipalities, collaborating with local universities and fostering strategic national and international learning partnerships.

During the past financial year MILE has hosted five Management Seminars, one Councillor Seminar, five Master Classes, two peer learning exchanges, one major international learning exchange, four internal Communities of Practice, four Built Environment Seminars in partnership with Durban's tertiary institutions, and has provided Municipal Technical Support to African countries such as Namibia and Malawi and local Municipalities, Umdoni and Umzombe.

Some of the highlights include the Revenue Management Master Class and the Climate Change Learning Exchange. The Revenue Management Master was held in partnership with international partners Centre d'Études Financières, Économiques et Bancaires (French: Centre for Financial Studies, Economics and Banking (CEFEB-AFD) and the World Bank Institute. Officials from 25 municipalities from over 12 countries from the African continent and various municipalities from across South Africa learnt about innovative ways to manage revenue.

The Climate Change Learning exchange which was also hosted in partnership with CEFEB, aimed at enhancing the capacity of local government officials and politicians working in cities from 13 countries around the world.

Figure 2.1



## 2.4 PERFORMANCE MONITORING AND EVALUATION

### INTRODUCTION

In terms of section 46 of the Municipal Systems Act of 2000, municipalities are required to prepare an Annual Performance Report, which forms part of the Annual Report to be prepared in terms of the Municipal Finance Management Act 2003.

The Performance Monitoring and Evaluation system at eThekweni Municipality is specifically designed to determine whether the eight point plan as outlined in the Municipality's Integrated Development Plan is implemented effectively.

Performance Monitoring and Evaluation is therefore the key mechanism to monitor, evaluate, review and report on the municipality's implementation of its objectives as detailed in its IDP. Considerable emphasis has been placed on the promotion of efficient, economic and effective use of resources; accountable public administration; transparency of information; responsiveness to the needs of the community; and the facilitation of a culture of public service and accountability amongst staff.

The institutional scorecard measures the strategic outcomes as set out in the Integrated Development Plan. The Scorecard is audited quarterly by Internal Audit and is then presented to the Audit Committee where senior management are required to address the concerns raised by the committee. Evaluations of predetermined key performance indicators (KPIs) linked to the Strategic Focus Areas (SFAs) in the IDP are also done periodically by the Internal Audit Unit. The Service Delivery and Budget and Implementation Plan (SDBIP) is the operational tool used to determine whether project targets for the various programmes which are linked to the institutional scorecard, are achieved.

To address the challenges faced previously with a manual entry system for the scorecard, an electronic platform was developed. This is so that the Municipality can ensure proper reporting, and facilitate the integration between Performance Monitoring and Evaluation and other management processes. The in-house Enterprise Performance Monitoring system which was developed and implemented produces the Institutional Scorecard and the SDBIP reports on a quarterly basis. A further integration with the Individual Performance Management system is in progress.

The Annual Performance Information is set out hereunder.



# **eThekweni Municipality**

Organisational Performance Scorecard

**2011/2012**

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**SCORECARD REPORT AS AT 30 JUNE 2012**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	1. 1. Establish appropriate mechanisms for managing land use and development	New KPI- No baseline. KPIs	New (SDF) Map & write up completed in line with (COGTA) guidelines	100%	100%	n/a	n/a
Basic Service Delivery	1. 2. Compliance with the Integrated Coastal Management Act 2009	New KPI- Current baseline is 50%	100%	75%	75%	n/a	n/a
Basic Service Delivery	1. 3. Implement measures to ensure the long-term sustainability of the natural resources base.	1) State of Biodiversity Report produced 2) Implementation of an estuarine monitoring programme investigated	Regular production of State of Biodiversity Report	Produce a State of Biodiversity Report	Produced a State of Biodiversity Report	n/a	n/a

National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target 11/12	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Basic Service Delivery	1. 4. Automate Planning Development Act process	New KPI No baseline	100% Business Process Management (BPM) process reviewed	Scoping for the automation of Planning & Development Act work flow process complete	80% of Scoping for the automation of Planning & Development Act work flow process complete	We started with the 'cleaning up' of the Process Map with the Land Use Management System Regional Co-ordinators and Manager but due to uncertainty in the finalisation of the Planning Development Act itself our progress was hampered	Proceeding with scoping.
Basic Service Delivery	1. 5. Compliance with the National Building Regulations and enhance the built environment	New KPI - No Baseline	100% Compliance with Statutory time limits with regards to plans submission	100% Compliance with Statutory time limits with regards to plans submission	94% Compliance with Statutory time limits with regards to plans submission	The target is 100%, but it remains difficult to achieve 100% at the end of the financial year due to unavoidable circumstances (i.e. scarce skills resulting in process bottlenecks, impact due to revised/new regulations, delays due to conflicting interpretation of legislation etc)	Critical vacancies filled and consequential vacancies advertised. Job Descriptions revised to reflect functions performed, knowledge required and associated responsibility. Internal training of staff provided.
Basic Service Delivery	1. 6. Implement a Municipal Climate Protection Programme	7 climate protection projects implemented as outlined in Project Plan/SDBIP	Development of a strategic action plan for the Climate Protection Branch.	Implement 10 climate protection projects as outlined in Project Plan/SDBIP	10 climate protection projects implemented as outlined in Project Plan/SDBIP	n/a	n/a

**Plan 2 - Developing a Prosperous, Diverse Economic and Employment Creation**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Local Economic Development (LED)	2. 1. Implement and Review Strategic Economic Framework for the Municipality	96% Achievement of 7 projects as per the Annual Project Plan/SDBIP	An implemented Economic Framework plan for the City	100% Achievement of Annual Project Plan/SDBIP Targets	96% Achievement of Annual Project Plan/SDBIP Targets	There were delays in finalizing the Economic Review, SMME and uSHaka impact Studies within the Dept and with the Head.	This project was re-prioritized and put into higher priority in order to ensure completion by end of Aug/sep –Dec
Local Economic Development (LED)	2. 2. The number of jobs created through municipality's local, economic development initiatives including capital projects	35,520 jobs created	183,255 jobs created	Create and average of 36,651 jobs per annum within the eThekweni Municipal region as share of target from the New Growth Path 2010	35,444 jobs created	Annual employment of 35,444 did not equal target of 36,651. The global financial crisis during 2008/09 had a detrimental effect on national economy with ripple effects on local job-creation efforts and also resulted in firms having to shed jobs to cope with the crisis.	New Economic Development & Job Creation Strategy 2012-2017 has specific programmes that remain focused on the targets as set in the New Growth Path and National Development plan.
Local Economic Development (LED)	2. 3. Develop Priority nodes and corridors	99% Achievement of 23 projects as per the Annual Project Plan/SDBIP	To have completed remaining 20 of LED projects in the eThekweni region	100% Achievement of Annual Project Plan/SDBIP Targets	99% Achievement of Annual Project Plan/SDBIP Targets	Delays with City Architects and Procumbent Units	There is dependency on other departments and for future projects there will be discussion with the relevant departments before setting targets. In addition the CM has agreed the SLA's will be implemented and monitored to ensure accountability.
Local Economic Development (LED)	2. 4. Investment Facilitation and Promotion (DIPA)	92% Achievement of the 4 Projects in the Annual Project Plan/SDBIP	Completion of projects	100% Achievement of Annual Project Plan/SDBIP Targets	97% Achievement of Annual Project Plan/SDBIP Targets	HR Loss and Supply Chain Management delays in replacement	Short-term external consultant appointments done and fast-track replacement



<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Local Economic Development (LED)	2. 5. Increase the number of local and international visitors to the eThekweni Municipal region	NEW KPI - No baseline	Completion of identified projects in the tourism and related sectors as outlined in SDBIP	100% Achievement of Annual Project Plan/SDBIP Targets	100% Achievement of Annual Project Plan/SDBIP Targets	n/a	n/a
Local Economic Development (LED)	2. 6. Creating a SCM Centre of Excellence	95% Achievement of the 5 Projects as per the Annual Project Plan/SDBIP	Completion of identified projects as outlined in the SDBIP	100% Achievement of Annual Project Plan/SDBIP Targets	100% Achievement of Annual Project Plan/SDBIP Targets	n/a	n/a
Local Economic Development (LED)	2. 7. Promote and stimulate entrepreneurship through SMME Development	100% Achievement of 23 Projects as per the Annual Project Plan/SDBIP	Completed Projects as per SDBIP	100% Implementation and review of plan	100% Implementation and review of plan	n/a	n/a
Local Economic Development (LED)	2. 8. Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk market	100% Achievement of 4 Projects as per the Annual Project Plan/SDBIP	100% Achievement of Annual Project Plan/SDBIP Targets	100% Achievement of Annual Project Plan/SDBIP Targets	73% Achievement of Annual Project Plan/SDBIP Targets	Mainly attributable to the implementing department being unable to the action the initiation of a major project timeously.	There is dependency on other departments and for future projects there will be discussion with the relevant departments before setting targets. Concerns have also been raised with respective unit leadership. In addition the CM has agreed the SLA's will be implemented and monitored to ensure accountability.

National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target 11/12	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Local Economic Development (LED)	2. 9. Implementation of Strategic Projects	99% Achievement of 4 Sub-projects as per the Annual Project Plan/SDBIP	Realisation of sustainable benefits from the investment made in the 2010 World cup	100% Achievement of Annual Project Plan/SDBIP Targets	91% Achievement of Annual Project Plan/SDBIP Targets	There were delays due to timeous delivery of resources to complete projects within the specified timeframes	In terms of the SCM policy, any tenderer who is aggrieved by a decision taken by the Municipality, may lodge an appeal. Whilst there are specified timeframes for a response, all appeals are referred to Legal Services for an opinion. This opinion is on occasion sought from external legal consultants and any resulting delays are beyond the control of the implementing Unit.

**Plan 3 - Creating a Quality Living Environment**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target as at 30 June 2012</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	3. 1. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	11244	46250	9250	9,095	Delivery of basic sanitation (and basic water) is dependent upon budget and procurement plus the unpredictability associated with community negotiations around the project and site working conditions. Sometimes these work in your favour, others against.	It does need to be noted that 98, 2 % of the Target was achieved. Basic sanitation is delivered by the construction of household Urine Diversion toilets (in the rural areas) and Communal ablution blocks in the informal settlements. The provision of the ablution blocks, which usually includes an extension of the sewerage reticulation to the position of the ablution block, has a management structure of a 'programme manager', 'design consultant', 'main contractor' and 'emerging contractors'. These contracts ran out towards the end of 2011 / early 2012. The process of tendering and award to reinstate these contracts was delayed for various reasons by the SCM process, with the eventual award being in early 2012/13.
Basic Service Delivery	3. 2. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of an individual hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	21707	10000	2000	1,873	Delivery of basic sanitation (and basic water) is dependent upon budget and procurement plus the unpredictability associated with community negotiations around the project and site working conditions. Sometimes these work in your favour, others against.	This represents a 94 % achievement was within reasonable construction tolerances. The delivery of basic water is dependent upon budget and procurement plus the unpredictability associated with project level community negotiations and site working conditions. The Unit's procurement processes have been streamlined such that the scheduling of the termination dates for key supply and service contracts are highlighted thus enabling the tender processes to renew these contracts to be commenced timeously.

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National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target as at 30 June 2012	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Basic Service Delivery	3. 3. The number of consumer units with new subsidised ELECTRICITY connections captured including housing and rural consumer units.	12465	40000	8000	12 760	<del>Connections dependent upon applications for electricity. This KPI is dependent on housing related delivery</del> n/a	n/a
Basic Service Delivery	3. 4. The number of consumer units with new non-subsidised ELECTRICITY connections captured.	1905	5000	1000	1 681	<del>This KPI is dependent on applications for new connections from developers</del> n/a	n/a
Basic Service Delivery	3. 5. The number of additional consumer units provided with a once/week, kerb-side REFUSE removal service.	3612	26000	6500	2083	Note: Target is incorrectly reflected as 6500. Should be 1500 as per the SDBIP, and as amended in Mid-term SDBIP.	n/a
Basic Service Delivery	3. 6. The km of un-surfaced ROAD converted to surfaced.	7.5 km	55.3 km	12.3	12.70	n/a	n/a
Basic Service Delivery	3. 7. The number of km of SIDEWALK constructed.	50.51km	119 km	38	34.35	Delays in the new framework contract for sidewalks at the start of the financial year did delay the start of the construction contracts. Poor contractor performance also has delayed completion of some of the projects.	With the framework contract now in place the process should improve going forward.
Basic Service Delivery	3. 8. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions.	1048	1100	220	999	Storm events in November 2011 and March 2012 resulted in additional approved by Exco. This resulted in the over-achievement.	n/a
Basic Service Delivery	3. 9. The number of PUBLIC TRANSPORT RANKS constructed.	1	10	2	0.00	The Illovu Project is now sitting at 50% completion, and should be completed by September 2012; the Albert Luthuli Taxi Facility should be completed in September as well.	

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target as at 30 June 2012</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	3. 10. The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month).	65344	70000	65000	87 640	More FBE tokens are issued due to a considerable increase in the indigent population.	n/a
Basic Service Delivery	3. 11. The number of consumer units receiving fully subsidised HOUSING.	4884	32000	5000	3 389	Consultants and suppliers appointments were irregular this caused work to slow down as unpaid consultants and service providers were not willing to continue with any work until such time that they were regularised and paid.	Irregular appointments have been regularised and therefore construction works will now continue on sites that had regularisation issues.
Basic Service Delivery	3. 12. Sale of Council Rental Stock	New KPI - No baseline	4900	600	461	Slow take up in Chatsworth as a result of certain upgrade and Maintenance issues that were outstanding	These issues have been attended to in June 2012 and one is hopeful that the sale for 2012/13 in Chatsworth will improve.
Basic Service Delivery	3. 13. The number of housing opportunities facilitated inside restructuring zones and strategically located mixed-use/ income areas per annum	1043	8400	750	269	Construction by private developers and SHI and progress depends on market conditions and ability of applicants to access mortgages.	Council sites were put out to tender, when the contract was signed with the private developer there was no clause to deliver a set number of houses within a specified period. In addition the Council Audit committee has recommended this be removed as a KPI.
Basic Service Delivery	3. 14. The % of municipal landfills in compliance with the Environmental Conservation Act.	100%	100%	100%	100.00	n/a	n/a
Basic Service Delivery	3. 15. Demand Management / Alternative Supply: The % of non-revenue water loss.	33.20%	28.00%	35%	35.35	n/a	n/a
Basic Service Delivery	3. 16. Electricity losses (technical and non-technical) as a % of electricity sales.	5.50%	6%	6%	5.80	n/a	n/a

National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target as at 30 June 2012	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Basic Service Delivery	3. 17. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.	New KPI - No baseline	20%	13%	8.1%	Reason for the drop is due to the reduction in builder's rubble volumes.	The Unit is now reporting on waste recycled to total waste land filled including recyclables. The annual target of 13% is based on the old formulae used by the Unit. The thirteen percent was set as a target based on having achieved a similar percentage during a 2010 World Cup period. The new target of 10% is based on the introduction of bottles and cans to the current domestic orange bags service. The effect of the bottles and can will only come into being in the second half of next year as the implementation is planned for January 2013. It is our optimistic estimate that the bottles and can will help us achieve the ten percent target.
Basic Service Delivery	3. 18. The annual Kwh generated from landfill gas to electricity projects.	49064440	36 000 000 Kwh	36 000 000Kwh	42 757 328	n/a	n/a
Basic Service Delivery	3. 19. The percentage of households with access to at least the basic level of Electricity.	New KPI - No baseline	70.60%	65.3%	66.40	n/a	n/a
Basic Service Delivery	3. 20. The percentage of households with access to at least the basic level of Solid Waste.	New KPI - No baseline	100%	100%	100.00	n/a	n/a
Basic Service Delivery	3. 21. The percentage of households with access to at least the basic level of Water.	New KPI - No baseline	93.00%	92.2%	92.23	n/a	n/a
Basic Service Delivery	3. 22. The percentage of households with access to at least the basic level of Sanitation.	New KPI - No baseline	84.60%	76.0%	76.05	n/a	n/a

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target as at 30 June 2012</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	3. 23. The percentage of estimated indigent households with access to free basic services: Electricity	New KPI - No baseline	14.80%	12.2%	12.4	n/a	n/a
Basic Service Delivery	3. 24. The percentage of estimated indigent households with access to free basic services: Solid Waste	New KPI - No baseline	100%	100%	100.00	n/a	n/a
Basic Service Delivery	3. 25. The percentage of estimated indigent households with access to free basic services: Water	New KPI - No baseline	88.60%	87.4%	87.40	n/a	n/a
Basic Service Delivery	3. 26. The percentage of estimated indigent households with access to free basic services: Sanitation	New KPI - No baseline	39.90%	26.1%	52.91	n/a	n/a

**Plan 4(1) - Fostering a Socially Equitable Environment**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	41. 1. Ensure that citizens are safe from crime through: - 1.1. No. Of Community Safety Ward Plans Developed.	55	100	20	25	n/a	n/a
Basic Service Delivery	41. 2. Ensure that citizens are safe from crime through: - 1.2. No. of School safety initiatives implemented.	20	100	20	26	n/a	n/a
Basic Service Delivery	41. 3. Ensure that citizens are safe from crime through: - 1.3. No. of alternative methods in dealing with and reducing crime	10	100	20	120	n/a	n/a
Basic Service Delivery	41. 4. Ensure that citizens are safe from crime through: - 1.4. JARP (Justice and Restorative Programme)	No baseline	50	10	210	n/a	The number of offenders referred for diversion programmes has increased, according to the Social Development statistics.
Basic Service Delivery	41. 5. Ensure that buildings are safe through Implementing the following environmental crime prevention strategy: 2.1 Profiling of bad buildings	71	50	10	26	n/a	
Basic Service Delivery	41. 6. Ensure that buildings are safe through Implementing the following environmental crime prevention strategy: 2.2 Serving of contravention notices	63	25	5	25	n/a	



<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	41. 7. Ensure that buildings are safe through Implementing the following environmental crime prevention strategy	Close down all buildings as per notifications received from the Court.	15	3	10	n/a	Over achieving is due to pressure put on owners by serving of section 56 notices and the threat of high court action.
Basic Service Delivery	41. 8. Effective policing and enforcement of relevant Acts and Bylaws.	Bylaws - a) 218563 fines issues, b) un-roadworthy vehicles 200283 vehicles suspensions, 5347 fines issues - 85741	Increase enforcement of un-roadworthy vehicles throughout eThekweni - 1800. Fines - 440 221	a) Increase enforcement of bylaws throughout eThekweni municipal area - 303715 fines issues b) Increase enforcement of un-roadworthy vehicles throughout eThekweni municipal area - Vehicle Suspensions: 1800 Fines issued-56400	a) Increase enforcement of bylaws throughout eThekweni municipal area - 272957 fines issues b) Increase enforcement of un-roadworthy vehicles throughout eThekweni municipal area - Vehicle Suspensions: 5397 Fines issued-225393	a) Enforcement is continuous, probable increase in business licenses and increased compliance b) The original target was based on the 2010 figures which included all bylaws, including traffic and NRTA, This information has since been cleaned to exclude NRTA,, hence the lower figures. Also in 2010 there was world soccer and the bylaw enforcement included infringements on ambush marketing - so the target was highly inflated. We have since amended the target going forward to 2012 / 2013. c) There is an increase of Staff over the last 2 years. In May 2011 - 263 new constables were deployed. In addition this target has since been reviewed and increased going forward to 2012 / 2013.	a) Evaluate regional plans and relook at target

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	41. 9. Implementation of the EMA Strategy to ensure that all citizens within the eThekweni area are able to reach the emergency services when life and property are threatened by an emergency related to a disaster.	88% achievement of 8 projects as per the project plan/SDBIP	100% achievement of 8 projects as per the Project Plan/SDBIP	100% achievement of 3 projects as per the Project Plan/SDBIP	113% achievement of 3 projects as per the Project Plan/SDBIP	n/a	n/a
Basic Service Delivery	41. 10. Roll out CCTV for strategic areas as a mechanism to manage the city with the focus on decreasing crime, mitigating disaster and monitoring traffic.	No baseline	100% achievement of projects as per the Project Plan/SDBIP	100% achievement of 3 projects as per the Project Plan/SDBIP	100% achievement of 3 projects as per the Project Plan/SDBIP. All 3 projects fully completed. The overall weighted actual for the Roll out CCTV of 90% was achieved.	n/a	n/a

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	41. 11. Interventions to reduce accident occurrence or alternatively the severity of accidents at targeted intersections or road sections.	3	2	2	0	Projects affected by procurement delays and road rehabilitation programme.	The accident database is the source used to identify projects. The accident data for the preceding year is not available early in the following year. This affects the planning of projects. This approach is being reviewed. Further our projects will be forwarded to other departments for comment during the planning stages so that any risk to the project achieving its target can be identified and mitigated. In addition the CM has agreed the SLA's will be implemented and monitored to ensure accountability.
Basic Service Delivery	41. 12. Interventions to reduce accident occurrence or alternatively the severity of accidents on selected residential (class 5) streets	59 Roads	100 Roads	20 Roads	56 Roads	n/a	The cost of traffic calming a road is not consistent and dependant on factors such as road length, width, no. of humps, no. of signs, etc. It is not possible to determine exactly the number of roads to be calmed at the planning stage. The Unit implements as many roads as the budget will allow. This should be seen as improved service delivery.

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	41. 13. Number of education programmes held on Road Safety Awareness	27 programmes	100 programmes	20 programmes	22 programmes	n/a	n/a
Basic Service Delivery	41. 14. Assess worst accident locations	10 Locations	40 locations	10 locations	10 locations	n/a	n/a
Basic Service Delivery	41. 15. Improvement of facilities to enable development of skills and knowledge of workforce ensuring an increased level of safety from fire and emergencies	10% Completion of project - Illovo, Phase 1	100% completion of project - Illovo	100% completion of project - Illovo, phase 1	60% completion of project - Illovo, phase 1	Procurement delays (Bid Committee approvals delayed at Bid Committee)	Procurement delays (Bid Committee approvals delayed at Bid Committee). The CM has agreed the SLA's will be implemented and monitored to ensure accountability.
Basic Service Delivery	41. 16. Extension of Emergency services to areas of the EM not adequately served by fire and emergency services	New KPI - No baseline	100% completion of 3 fire stations	60% of 1 fire station	5% of 1 fire station	Mpumalanga Town Precinct development site no longer viable due to negative impact on response times by changes to road network.	Please note that the project, linked to this KPI, has no budget allocation for 12/13 FY
Basic Service Delivery	41. 17. Comply with applicable legislation (Constitution, OHSA) in all facilities	New KPI - No baseline	19 facilities	10 facilities	10 facilities	n/a	n/a
Basic Service Delivery	41. 18. Manage emergency vehicle fleet to adequately protect risks within the area of jurisdiction	New KPI - No baseline	100%	100%	100%	n/a	n/a

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	41. 19. Develop and implement a Disaster Risk Management Strategy	76% achievement of 7 projects as per the Project Plan/SDBIP	100% achievement of 9 projects as per the Project Plan/SDBIP	100% achievement of 8 projects as per the Project Plan/SDBIP	100% achievement of 5 projects as per the Project Plan/SDBIP	n/a	There is a typo w.r.t. the annual target. The annual target should read: 100% achievement of 5 projects as per the Project Plan/SDBIP and not 8 projects. The amendment was not submitted by this section to the Performance Monitoring and Evaluation Unit during the Mid-term review and could not be altered subsequent to that.

**Plan 4(2) - Fostering a Socially Equitable Environment**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	42. 20. Provide HIV and AIDS Treatment (Initiation), Support and Care at 48 of municipal facilities	New KPI - baseline currently 31	60	48	50	n/a	n/a
Basic Service Delivery	42. 21. Increase sputum positive cure rate from 46% to 65%	New KPI - baseline currently 46	85	65%	65%	n/a	n/a
Basic Service Delivery	42. 22. Provide Basic Ante Natal Care in fixed clinics	New KPI - baseline currently (a) 59	(a) 60	(a) 59	59	n/a	n/a
Basic Service Delivery	42. 23. Provide Basic Ante Natal Care in health posts	New KPI - baseline currently (b) 20	(b) 29	(b) 21	21	n/a	n/a
Basic Service Delivery	42. 24. Provide Basic Ante Natal Care in mobiles	New KPI - baseline currently (c) 8	(c) 26	(c) 12	11	The lease for Buffelsdraai point was withdrawn suddenly by the owners and no opportunity to extend the lease was given.	Investigating alternative accommodation from clinic services within the same vicinity of Buffelsdraai.
Basic Service Delivery	42. 25. Develop a Health EMA Research Structure	New KPI - No baseline	1	1	1	n/a	n/a
Basic Service Delivery	42. 26. Establish community health clubs	New KPI - No baseline	180	120	173.0	n/a	n/a

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Basic Service Delivery	42. 27. Health Profile of households in the metro	New KPI - No baseline	50000	38000	33377	There was an error in the capturing during quarter 3. Non availability of official profiling forms and attendance of training by CHF's and CCG's during this period	Verification to be done monthly by QA team and official forms are now available
Basic Service Delivery	42. 28. Implement environmental health internal administrative control system in areas plus their support services	New KPI - No baseline	18	18	18	n/a	n/a
Basic Service Delivery	42. 29. Increase EHP coverage in INK and Umlazi from 6 to 15.	New KPI - No baseline	45	15	10	Process to procure additional Financing from Treasury for EH posts was a protracted process	Treasury has now approved funding for 35 additional EH posts
Basic Service Delivery	42. 30. Management development training of 100 managers	New KPI - No baseline	150	100	101	n/a	n/a

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

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Municipal Institutional Development and Transformation	5. 1. Implementation of initiatives identified in multi-year plan to address skills gap in the eThekweni Municipal Area	NEW KPI - no baseline	100%	30%	100% of the annual target was achieved	n/a	n/a
Municipal Institutional Development and Transformation	5. 2. 60% of individuals employed/in self-employment after completing their Learnerships, Skills Programme and Apprenticeship	100%	100%	60%	80% of the annual target was achieved	Renovations of the fire training centre, and SCM process delays for apprenticeships	Fire learnership and apprenticeship will be implemented in the next financial year.
Municipal Institutional Development and Transformation	5. 3. Percentage of Students placed in the co-operative education programme as per request from units.	Amended KPI - no baseline	70%	50%	300% of the annual target was achieved	n/a	n/a
Municipal Institutional Development and Transformation	5. 4. Percentage support of scarce skills initiatives as identified in the Municipality	NEW KPI - no baseline	100%	10%	137.30% of the annual target was achieved	n/a	n/a
Municipal Institutional Development and Transformation	5. 5. Raise the skills level of the employees	NEW KPI - no baseline	100% achievement of projects on the SDBIP	100% achievement of projects on the SDBIP	77.50% achievement of projects on the SDBIP	MDP, ABET & Computer programmes not implemented due to suitable service provider not being found	Tender processes to be restarted for all outstanding programmes. Internal staff mobilised to train ABET & Computer programmes
Municipal Institutional Development and Transformation	5. 6. Provide projects linked to skills enhancement within the political realm to promote democracy and decision making within the eThekweni Municipal Area	NEW KPI - no baseline	100% achievement of projects on the SDBIP	100% achievement of projects on the SDBIP	100% achievement of projects on the SDBIP	n/a	n/a



<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Municipal Institutional Development and Transformation	5. 7. The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan	0.16%	100%	100%	193.75% equals 0.31% of the municipality's actual spend.	n/a	n/a
Municipal Institutional Development and Transformation	5. 8. Increase fibre infrastructure to increase private/public sector access to the network.	100%	100%	Promote a digitally inclusive city (Roll out of Schools Program)	75% of Promoting a digitally inclusive city (Roll out of Schools Program) completed.	Awaiting funding from National Government - DBSA funding application was unsuccessful	Review the programme and the methodology for schools programme. Explore other Public Private Partnerships for the implementation of programme
Municipal Institutional Development and Transformation	5. 9. Number of CIFAL Durban programs implemented.	New KPI- No baseline	40	8	5	Project has been redefined and activities were adjusted to meet Funders new requirements for completion at the end of Sep 2012.	Project has been redefined and activities were adjusted to meet Funders new requirements for completion at the end of Sep 2012.
Municipal Institutional Development and Transformation	5. 10. % implementation of projects to enhance local government capacity through MILE interventions	Adopted Strategic Framework Document	100%	20%	100% of the annual target was achieved	n/a	n/a

**Plan 6 - Embracing Our Cultural, Diversity, Arts and Heritage**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>Annual Target 11/12</b>	<b>Target as at 30 June 2012</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Local Economic Development (LED)	6. 1. Increase opportunities that encourage economic activities and empowerment opportunities for artists in different disciplines	No baseline - new KPI	100% of 14 sub-projects as per SDBIP	100% of 14 sub-projects as per SDBIP	81.42% of 14 sub-projects as per SDBIP	The reason for the delivery challenges in this KPI is staffing. The bulk of projects in this KPI fall under the Arts and Living Cultures Sections of the Libraries & Heritage Department. This section is understaffed and is supplemented with internships from the Skills Development Unit which have a limit of 1 year at a time per candidate.	In the proposed new organogram we have made provision for this and it is in the process of approval.
Local Economic Development (LED)	6. 2. Encouraging access and developing new audiences in arts, culture and heritage	No baseline - new KPI	100% of 3 sub-projects as per SDBIP	100% of 3 sub-projects as per SDBIP	100% of 3 sub-projects as per SDBIP	n/a	n/a
Local Economic Development (LED)	6. 3. Ensure preservation and conservation of heritage and information	No baseline - new KPI	100% of 2 sub-projects as per SDBIP	100% of 2 sub-projects as per SDBIP	100% of 2 sub-projects as per SDBIP	n/a	n/a
Local Economic Development (LED)	6. 4. Develop and implement the strategic heritage investment plan	No baseline - new KPI	100% of 5 projects as per SDBIP	100% of 5 projects as per SDBIP	75% of 5 projects as per SDBIP	The Inchanga Library was due to open in this financial year but was delayed due to structural defects which are currently being attended to by the contractor. The Mnini Library opening was delayed by a lack of staffing as well as Plant & Equipment budget - this was not a project of the Libraries and Heritage Department and we were informed quite late in the process to make provision for it.	Contractors are on site fixing defects at Inchanga and it will be opened to the public in August 2012. The Mnini Library is scheduled to open in October 2012.

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>Annual Target 11/12</b>	<b>Target as at 30 June 2012</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Local Economic Development (LED)	6. 5. Develop and implement arts, culture and heritage policy	No baseline - new KPI	100% of 1 sub-projects as per SDBIP	100% of 1 sub-projects as per SDBIP	100% of 1 sub-projects as per SDBIP	n/a	n/a
Local Economic Development (LED)	6. 6. Establish and sustain legacy programmes	No baseline - new KPI	100% of 5 sub-projects as per SDBIP	100% of 5 sub-projects as per SDBIP	96% of 5 sub-projects as per SDBIP	Planning phase not completed due to unavailability of artist	Replaced with another artist and exhibition slot has been allocated
Local Economic Development (LED)	6. 7. Increase opportunities to promote and develop sports and recreation within the communities, as well as internationally	No baseline - new KPI	100% of 10 sub-projects as per SDBIP	100% of 10 sub-projects as per SDBIP	97.5% of 10 sub-projects as per SDBIP	Unable to get 2 MOU's signed in time for implementation	MOU's are ready for approval by legal and finance dept.

**Plan 7 - Good Governance and Responsive Local Government**

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Good Governance and Public Participation	7. 1. Number of inter-government, regional (inter-municipal) and international agreements that complement and enhance existing municipal service delivery programmes.	329 projects	435	329	320	Intergovernmental projects were affected in changes in staff management and some International projects were affected by budgetary constraints.	Acting Senior Manager has been appointed for Intergovernmental Relations section.
Good Governance and Public Participation	7. 2. Customer Satisfaction based on the Sizakala Survey	79% satisfaction	80% satisfaction	80% satisfaction	86.10% satisfaction	n/a	n/a
Good Governance and Public Participation	7. 3. Customer Satisfaction based on the Mystery Shopper Survey	87% satisfaction	85% satisfaction	85% satisfaction	82% satisfaction	n/a	The report is based on a customer perception survey and therefore there are no measures to improve performance.
Good Governance and Public Participation	7. 4. All sectors of eThekweni Community participate in Council activities through their representative structures	70% of stakeholders that are in the database participated in council activities	70% of stakeholders that are in the database participated in Council Activities	70% of stakeholders that are in the database participated in Council Activities	70% of stakeholders that are in the database participated in Council Activities	n/a	n/a

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Good Governance and Public Participation	7. 5. No. of communication tools implemented in line with the Adopted Communication Strategy and Policy	Established 1 and maintained 7 communication tools	10 communication tools implemented	8 communication tools implemented	8 communication tools implemented	n/a	n/a
Good Governance and Public Participation	7.6. Percentage of staff and the public that are aware of the systems and mechanisms available to combat corruption and unethical behaviour and the extent to which the systems are effective – PUBLIC	60% of public	60% of public	60% of public	60% of public	n/a	n/a
Good Governance and Public Participation	7.7 Percentage of staff and the public that are aware of the systems and mechanisms available to combat corruption and unethical behaviour and the extent to which the systems are effective – STAFF	75% staff awareness.	75% staff awareness.	75% staff awareness.	75% staff awareness.	n/a	n/a

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Good Governance and Public Participation	7.8. Percentage of forensic investigations and ombuds cases finalized to ensure an effective investigative, auditing and ombuds service	a) 50% Forensic Investigations finalised within 4 months after receipt of complaint. b) Ombuds cases finalised within 4 months after receipt of complaint	80% of complaints finalised within set standards	60% of complaints finalised within set standards	60% of complaints finalised within set standards	n/a	n/a
Good Governance and Public Participation	7. 9. implementation of enterprise wide risk management according to the approved plan	100% Roll-out of Risk Management Policy and Risk Management software	a) 100%	a) 80%	110%	n/a	n/a

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Good Governance and Public Participation	7. 10. Number of audit projects undertaken to determine the adequacy of internal controls designed to mitigate against identified risks	100% Dashboard of key strategic areas and municipal-wide risk register & profile achieved.	b) 202 (three year rolling plan)	b) 202	b) 179	A number of staff members are on extended sick leave and one has resigned. The process of filling posts is underway. We have also identified some incompetencies within the Unit.	On-going training for some staff members. The matter is also being addressed at City Manager level
Good Governance and Public Participation	7. 11. Unqualified audit in terms of performance information	Unqualified 100%	Unqualified - 100%	Unqualified - 100%	Unqualified - 100%	n/a	n/a
Good Governance and Public Participation	7. 12. Compliance with Disclosure of Interest circulars and legislation	New KPI - no baseline	100%	100%	87%	Staff not submitting information. Supervisors not cascading information to staff especially at depots and outlying offices	Dalula project to visit depots and departments to ensure disclosure by staff
Good Governance and Public Participation	7. 13. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	100% achievement as per the 32 projects in the Project Plan/SDBIP	58 interventions	36 interventions	93 interventions	n/a	Over achievement is a result of better re-engineering of work allowing the creation of teams under team-leaders. Also there were many unplanned (ad hoc) projects with tight deadlines and the teams were motivated to perform more

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Good Governance and Public Participation	7. 14. IT Health Check - Up time of Mainframe and Core Network, b. %of Calls closed and c. % projects that are on schedule	70% implementation of all projects	100 % implementation of all projects	100 % implementation of all projects	80.30%	A number of projects were put on hold by the city manager's office and the ICT steering committee. including SCM, Asset management and ERP. The DOC and USSASA have not confirmed funding for the schools project.Changes in procurement processes and delays in getting final decisions have also delayed meeting the targets. Finally national government funding has not been forthcoming	The Council has not made a final decision on which way we will go on a full ERP. In addition the CM has agreed the SLA's will be implemented and monitored to ensure accountability.
Good Governance and Public Participation	7. 15. Develop and implement 5 policies and establish one system.	1 policy submitted for approval, not yet adopted. 3 policies developed and adopted	5 policies developed, adopted and implemented. 1 archive records system established	3 policies developed, 2 policies implemented, 1 archive records system established	3 policies developed, 2 policies implemented, 1 archive records system established	n/a	n/a



National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target 11/12	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Good Governance and Public Participation	7. 16. Implementation of projects to promote the interface between the Council, the Administration and Citizenry	(a) Developed a system to enhance the interface.- 100% achieved on 6 projects as per the project Plan (b) Established an institutional framework for the promotion of access to information - 100% achieved as per the project plan/ SDBIP	(a) Establish system for the promotion of access to information. (b) 30% of city hall regeneration master plan achieved (c) 3 projects achieved	(a) Establish an institutional framework for the promotion of access to information. (b) 25% regeneration of City Hall - interior upgrade & exterior renovation. (c) 3 projects delivered.	(a) Establish an institutional framework for the promotion of access to information. (b) 25% regeneration of City Hall - interior upgrade & exterior renovation. (c) 3 projects delivered.	n/a	n/a

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Good Governance and Public Participation	7. 17. Create a positive organisational climate through 6 key projects	91% of 6 projects implemented.	6 projects implemented	6 projects implemented	6 projects implemented at 93.33% instead of 100%	Unavailability of appropriate hardware; Budgets not timeously provided; Lack of infrastructure at Sizakala Centres; Changes to SCM process resulting in re-commencing process using QMS in respect of procuring furniture for centres;	1. Engagement of additional skilled resources 2. The issue of inadequate infrastructure has been escalated to Steercom 3. Internal resources will be engaged to address the SCM challenges in respect of branding.
Good Governance and Public Participation	7. 18. To provide comprehensive health and safety programmes to the Clusters/City to reduce the DIFR on annual basis	New KPI - no baseline	100% provision of services to all Clusters	100% provision of services to all Clusters	100% provision of services to all Clusters	n/a	n/a
Good Governance and Public Participation	7. 19. To reduce the Disabling Injury Frequency Rate (DIFR) on annual basis	New KPI - no baseline	Decrease Disabling Injury Frequency Rate (DIFR) to 1,50	To reduce DIFR to 2.5	DIFR reduced to 2.5	n/a	n/a

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Good Governance and Public Participation	7. 20. The number (%) of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan; - African - Top	African Top= 42%	African Top = 61%	African Top = 55%	African Top = 47%	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.
Good Governance and Public Participation	7. 21. The number (%) of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan - African - Senior	African Senior = 31%	African Senior = 42%	African Senior = 35%	African Senior = 31%	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.

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Good Governance and Public Participation	7. 22. The number (%) of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan; - African - Middle	African Middle = 38%	African Middle = 50%	African Middle = 42%	African Middle = 39%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.
Good Governance and Public Participation	7. 23. 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 - Coloured - Top	Coloured Top = 4%	Coloured Top = 2%	Coloured Top = 2%	Coloured Top = 3%		

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Good Governance and Public Participation	7. 24. 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 - Coloured - Senior	Coloured Senior = 3%	Coloured Senior = 2%	Coloured Senior = 2%	Coloured Senior = 4%		An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.
Good Governance and Public Participation	7. 25. 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 - Coloured - Middle	Coloured Middle = 3%	Coloured Middle = 2%	Coloured Middle = 2%	Coloured Middle = 3%		

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Good Governance and Public Participation	7. 26. 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 - Indian - Top	Indian Top = 28%	Indian Top = 22%	Indian Top = 24%	Indian Top = 29%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.
Good Governance and Public Participation	7. 27. 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 - Indian – Senior	Indian Senior = 36%	Indian Senior = 31%	Indian Senior = 33%	Indian Senior = 36%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.

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Good Governance and Public Participation	7. 28. 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 - Indian - Middle	Middle = 37%	Indian Middle = 27%	Indian Middle = 29%	Indian Middle = 38%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.
Good Governance and Public Participation	7. 29. 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	Female Top = 24%	Female Top = 32%	Female Top = 28%	20%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Good Governance and Public Participation	7. 30. 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	Female Senior = 26%	Female Senior = 32%	Female Senior = 28%	25%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.
Good Governance and Public Participation	7. 31. 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	Female Middle = 27%	Female Middle = 37%	Female Middle = 33%	28%	No new appointments made. No turnover	An employment equity task team has been established in July 2012 to deal with the implementation of employment equity within the municipality. A draft EE policy has been produced together with an action plan and supporting programmes.



<b>Plan 8 - Financially Accountable and Sustainable City</b>							
<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Municipal Financial Viability and Management	8. 1. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	96%.	100%	90%	89.9%	Due to project delays due to regularisation of irregular appointment of service providers, legal challenges (western aqueduct), tender /SCM process delays, national supply problems (bitumen), lower project costs than anticipated, and land disputes	Procurement scheduling put in place to ensure better planning. Legal issues and land disputes being addressed.
Municipal Financial Viability and Management	8. 2. Valuation Roll - Compliance with MPRA provisions with respect to Supplementary Rolls	3 Supplementary Rolls	2 Supplementary Rolls	2 Supplementary Rolls	2 Supplementary Rolls	n/a	n/a
Municipal Financial Viability and Management	8. 3. Valuation Roll - Compliance with MPRA provisions with respect to General Revaluations	New KPI-No Baseline	General Valuation 2012 General Valuation 2017	External contract requirements in place. Internal requirements capacitated	External contract requirements put in place. Internal requirements capacitated	n/a	n/a
Municipal Financial Viability and Management	8. 4. Increase in tariffs - only for info	Tariff increase is generally well received and comparable to other Municipalities.	CPI related, except for water (uMgeni Water) electricity (due to bulk increases)	CPI related, except for water (uMgeni Water) electricity (due to bulk increases)	100% - All tariffs, except water and electricity tariff increases CPI related. Bulk increases outside our control.	n/a	n/a

National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target 11/12	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Municipal Financial Viability and Management	8. 5. Salaries and Wages as a % of Operating expenditure	27.4%	30%	30%	30.73%	Due mainly to substantial increase in the contribution to Retirement Benefit Obligations	We did not budget for the retirement benefit obligation which is dependent on an actuarial valuation based on CPIX. Accordingly we do not know whether our obligation will increase/decrease. However we will monitor this more closely during the forthcoming budget process to ensure that the contribution to the obligation will be included
Municipal Financial Viability and Management	8. 6. Repairs and Maintenance of % of Operating Expenditure	6.9%	7%	7%	8.55%	Increase in road maintenance	There has been a general concern from National Government that poorly maintained, aging infrastructure will affect service delivery. Local government is therefore encouraged to allocate additional resources to the repairs and maintenance of infrastructure. In accordance with this recommendation, the municipality allocated more funds to repairs and maintenance in comparison with the prior year. This is an over-achievement – accordingly no steps for improvement.
Municipal Financial Viability and Management	8. 7. Availability of Vehicles	92%	90%	90%	97%	n/a	n/a

National Key Performance Area	Key Performance Indicator	Baseline 30 June 2011	5 Year Target 15/16	Annual Target 11/12	Actual as at 30 June 2012	Reasons for not achieving target	Measures taken to improve performance
Basic Service Delivery	8. 8. Achieve energy savings for Council	No Baseline. New KPI	5%	3%	6.60%	n/a	n/a
Municipal Financial Viability and Management	8. 9. Manage Council Property Assets - Grow Property Sales income	Sales Income R35 278 623 - Achieved	CPI	R15m	R17.9m	<a href="#">n/a The current economic climate has resulted in a depressed property sales market.</a>	<a href="#">n/a</a>
Municipal Financial Viability and Management	8. 10. Manage Council Property Assets - Grow Property Rental Income	R156 191 599	linked to CPI	R153 956 550	R 171 084 240.00	n/a	n/a
Municipal Financial Viability and Management	8. 11. Outstanding Service Debtors to Revenue	32%	38.00%	38.00%	29.48%	Combination of improvement in debtors recovery rates and an increase in revenue	
Municipal Financial Viability and Management	8. 12. Debt Coverage Ratio (No. of times)	28.63 times	26.00	26.00	25.02		
Municipal Financial Viability and Management	8. 13. Cost Coverage Ratio (No. of Times)	2.82	2.00	2.00	3.45	Improvement in available cash due to unspent grants, unspent capital, VAT refunds and improved collection rates	
Municipal Financial Viability and Management	8. 14. Current Ratio	1.23:1	1:1	1:1	1.41:1		
Municipal Financial Viability and Management	8. 15. Debt Equity Ratio	0.9:1	1:1	1:1	0.86:1		

<b>National Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Baseline 30 June 2011</b>	<b>5 Year Target 15/16</b>	<b>Annual Target 11/12</b>	<b>Actual as at 30 June 2012</b>	<b>Reasons for not achieving target</b>	<b>Measures taken to improve performance</b>
Municipal Financial Viability and Management	8. 16. Collection Rate	100.8%	Bulk Electricity 95%	Bulk Electricity 95%	Bulk Electricity 92.90%	Delays in billing	There is a drop in the collection rate of bulk electricity as a result of the late receiving of some of the bulk readings which resulted in the late issuing of bills and payments came through later than expected. A meeting was held with Electricity whereby it was agreed that all reading will be completed by the 7th of each month and the system were amended to deal with more than one billing run in an month.
Municipal Financial Viability and Management	8. 17. Collection Rate	98.6%	Electricity 95%	Electricity 95%	Electricity 99.60%	n/a	Over-achievement due to effective debt management
Municipal Financial Viability and Management	8. 18. Collection Rate	93.8%	Water 90%	Water 90%	Water 92.80%	n/a	Write-off bad debts and improve collection strategy
Municipal Financial Viability and Management	8. 19. Collection Rate	101.3%.	Rates 95%	Rates 95%	Rates 101.60%	n/a	Due to Government paying timeously and paying off arrears. Consolidation of debt strategy effective.
Municipal Financial Viability and Management	8. 20. Report from Auditor General	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	n/a	n/a

## CHAPTER 3 - SERVICE DELIVERY PERFORMANCE

### 3.1 INTRODUCTION

The eThekweni Municipality has earned the accolade of being named the Best Service Delivery Metro in the country for the provision of housing and basic services. This was awarded at the National Govan Mbeki Human Settlements Awards held at Gallagher Estate in June 2012. During the ceremony National Human Settlements Minister Tokyo Sexwale said that these awards were the highest expression of appreciating excellence which is underpinned by the awards associated with one of the most outstanding South Africans - Dr. Govan Mbeki. This is just one of numerous awards that the Metro has received in the past year.

In the 2011/2012 financial, eThekweni Municipality borrowed R1 billion over with a 20 year repayment to fund its capital program, in order to fulfil its services delivery mandate. This is ample evidence of the Municipality's intent to reduce the backlogs and improve the quality of life of its citizens.

A notable innovation to tackle the problem of service delivery backlogs has been the adoption of the Interim Services policy by eThekweni in 2010. The adoption of interim services as a delivery programme is aimed at addressing the service delivery backlogs in informal settlements which are not part of the Housing Unit's short term delivery programme.

Housing delivery is an inherently slow process and historical analysis from throughout the country indicates that it takes an average of at least 9 years for an upgrade project to be completed. The eThekweni Municipality has the largest number of informal settlement communities to address in the country and despite our impressive housing delivery rate (in comparison to our metro counterparts) informal settlements still seem to proliferate.

The principle of the interim services initiative acknowledges the fact that there will be a large number of informal settlement communities that would simply have to wait years to be addressed by the housing programme but, given their location to social and economic opportunities, there is no reason why such communities cannot be immediately serviced.

Interim services are deemed to comprise a combination of water standpipes, communal ablution/sanitation blocks, solid waste removal, basic road access and footpaths with related storm water controls and electricity, delivered as a consolidated package of services. It is estimated that, for an equivalent amount of funding, for every one housing unit provided via the housing programme, 6.5 households can be serviced via the Interim Services programme.

The provision of interim services should by no means be interpreted as a substitution of the housing delivery programme. It will merely supplement the housing programme and will aim to improve the lives of a much wider group of people who would have otherwise had no access to services.

Approval was granted to proceed with seven pilot projects which have been used to assist in firming up on policy and principle issues for replication. 164 Settlements have also been identified that are not planned for upgrade within the next three years and these have been planned as clusters of settlements for Interim Services delivery in order to realize economies of scale due, in particular, to the high cost of road construction.

The programme is in its inception stage and it is anticipated that a sustainable livelihoods intervention programme, through a social participative process, will be implemented to compliment the delivery of interim services. Maintenance of services utilizing the local communities is also being considered.

Another innovative intervention that has a multi-sectoral impact including service delivery is the Sihlanzimvelo Programme. There are approximately 800kms of rivers, streams and canals within the eThekweni geographical region. Of these, approximately 470km are located within the pilot project target areas of INK (Inanda, Ntuzuma and Kwamashu approx 360km) and Umlazi (approx 110km). These will be maintained by cooperatives, which will be responsible for removing of all rubble, alien vegetation and refuse blocking the free flow of the streams. And also cut grass and vegetation and keep it to a maximum height of 150mm, minimum width from either side of stream edge is 3m, including minor repairs to infrastructure.

The purpose of the programme is to ensure that all watercourses in the eThekweni Municipality are brought to an appropriate standard and are maintained at that standard. This will safeguard communities from hazards found in watercourse and enrich the natural environment of Ethekeeni.

Funding for the programme is being sourced internally and from the EPWP and the focus for employment purposes will be on the youth in the various communities. The various departments within the municipality identified the worst affected watercourses according to condition and the impact they have surrounding communities, and will be involved in monitoring of the programme.

The Sihlanzimvelo project aims to capacitate communities through an intensive education and awareness campaign.

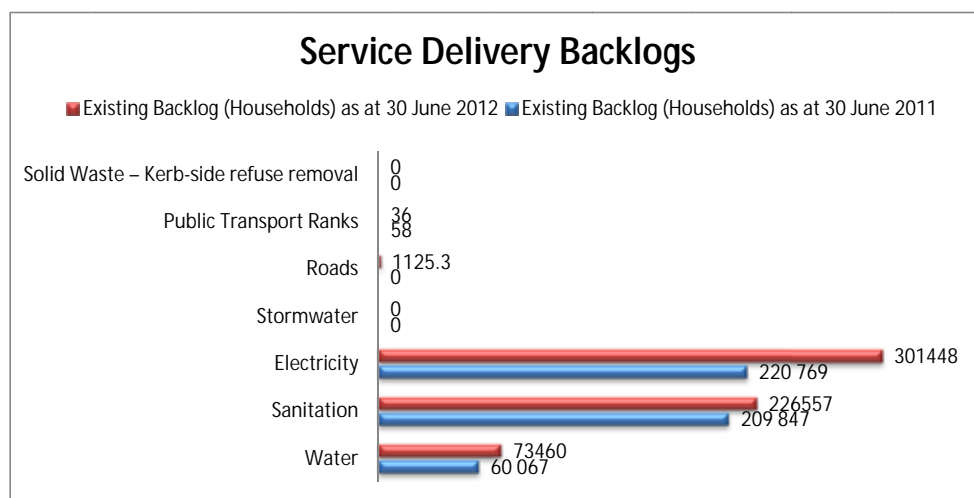
The Zibambele Programme which is discussed in detail under the Roads Section further on shows how the Municipality has found an innovative way to maintain its roads and the same time create employment as well as embark on corporate social initiatives.

The Capex 100 Project which monitors all capital projects by convening monthly meetings to receive feedback on progress on projects is aimed at achieving a 100% capital spend and to reallocate unspent funds on priority projects. This has proved to be an effective strategy to improve capital budget spend and thereby maintaining service standards and reducing backlogs.

The table below reflects the comparative backlog figures for the financial years ended 30 June 2011 and 30 June 2012.

Basic Services	Existing Backlog (Households) as at 30 June 2011	Existing Backlog (Households) as at 30 June 2012
Water	60 067	73460
Sanitation	209 847	226557
Electricity	220 769	301448
Stormwater	0	0
Roads	1130.5km's	1125.3
Public Transport Ranks	58	36
Solid Waste – Kerb-side refuse removal	0	0

Table 3.1: Existing Backlogs (Source:Plan Nine Scorecard )



### 3.2 WATER PROVISION

An achievable and worthwhile goal, almost always requires considerable effort and commitment. We at eThekweni Water and Sanitation would like to share with you the 2011/12 journey we embarked on for our Blue Drop and Green Drop assessments.

This annual report is a reflection of the synergy that both the Blue Drop and Green Drop regulation processes bring to eThekweni Water & Sanitation in achieving results we can be proud of. These assessments bring about an opportunity for all departments in our organisation to work together as a team towards a common goal, which is the attainment of these very sought after awards. It showcases the time, energy and dedication that each department endeavours to accomplish in the build up to these audits. Durban's water is of a very high quality and we are one of the few cities in the world where it's safe to drink water from the tap. This report also highlights eThekweni's management of wastewater, and the scope of work entailed in treating this water before discharging it back into our rivers.

The 2010/2011 Blue and Green Drop awards achieved by eThekweni Water and Sanitation is testament to how well this crucial service is managed but this award has made EWS more determined to effect improvements in areas such as Non-Revenue Water losses. Our challenge is now to navigate the best way forward through a sustained and improved approach for the next Blue Drop and Green Drop seasons.

#### NRW – Non-Revenue Water

The Non-Revenue Water Reduction Program enjoyed mixed results in the 2011/12 financial year. Physical progress in the field was negatively affected by budget uncertainty and delays in procurement, which had a subsequent impact on the financial year target. NRW by Volume deteriorated by 2.2% to 35.4% for the financial year.

The following interventions have been instituted to reach a 2012/2013 target of 33.0%.

- Lower supply pressure standards from a maximum of 900kpa to 600kpa as well as lower the minimum supply pressure from 300kpa to 250kpa.
- Implement these standards to reduce the average zone pressure from 52m to 42m. Improvements to the Custody Transfer Meters (where water to the value of approximately R1.1bn is purchased annually) to international best practice standards.

- Conduct active leak detection to 4000km of the network annually.
- Implement the Debt Relief and Amnesty Programme.
- Actively prosecute consumers found with illegal connections.
- Rehabilitate and replace aging infrastructure
- Replace domestic and non-domestic meters in line with the Asset Management Plan.
- Improve internal processes to ensure that every consumer is metered, the meter is read and the consumer is billed.

Some of the strategic directions and programmes that EWS is currently implementing are use of hydraulic modelling software, real time monitoring of the trunk main network and ultimately the reticulation network, documentation of the standard operating procedures, job scheduling software to improve efficiencies, electronic capturing of pipeline fault data and analysis of the same to provide guidance to the pipe replacement programme and thereby maximise the achievable benefits, participation in the National Municipal Benchmarking Initiative.

In addition the Development of the Centre of Expertise (COE) is to pilot new technology and processes and provide dissemination on these programmes. A component of the COE programme also focuses of staff training based on the 'Train the Trainer' concept and this will help up skill the staff at EWS.

The above will assist eThekweni Water and Sanitation fulfil its mandate efficiently in order to provide world class services to the residents of the municipality.

Year	NRW Volume (kl/day)	NRW by Volume %
2010/2011	285 813	33.2
2011/2012	308122	35.4

Table 3.2.1 Loss of revenue due to water loss

Table 3.2.2 Water Service Delivery Levels		Households	Households
Description		2010/2011	2011/2012
		Actual No	Actual No
<b><u>Water:</u> (above min level)</b>			
Piped water inside dwelling (standard water connection)		596,511	613548
Piped water inside yard (but not in dwelling) supplied		43,881	45520
Using public tap (within 200m from dwelling ) supplied		211,999	213382
Other water supply (within 200m)			
<i>Minimum Service Level and Above sub-total</i>		<b>852,391</b>	<b>872450</b>
<i>Minimum Service Level and Above Percentage</i>		<b>93.4%</b>	<b>92.23%</b>



<u>Table 3.2.2 Water Service Delivery Levels</u>	Households	Households
<u>Description</u>	2010/2011	2011/2012
	Actual No	Actual No
<b><u>Water:</u></b> (below min level)		
<i>Below Minimum Service Level sub-total</i>	60,067	73460
<i>Below Minimum Service Level Percentage</i>	<b>6.6%</b>	<b>7.7%</b>
<b>Total (backlog)*</b>	<b>60,067</b>	73460
Total number of units	<b>912,458</b>	<b>945910</b>
* - Includes informal settlements		
<b>Households - Water Service Delivery Levels below the minimum</b>		
Description	Households	Households
	Actual No	Actual No
<b>Formal Settlements</b>	495,018	519435
<b>Informal Settlements/Backyard Shacks/Rural</b>	417,440	426475
Total households	<b>912,458</b>	<b>945910</b>
Households below minimum service level	60,067	73460
Proportion of Informal households below minimum service level	<b>14.4%</b>	<b>17.22%</b>

<b>Table 3.2.3 Water Service Policy Objectives taken from IDP</b>			
<b>Objectives</b>	<b>Outline Service Targets</b>	<b>2010/2011</b>	<b>2011/2012</b>
<b>Indicators</b>		<b>Actual</b>	<b>Actual</b>
<i>Service Objective (2009/2010 Actual now records delivery which for the first time is based on the revised count of consumer units (totalling 912458 CUs) as conducted on the 2007 photography and now to be adopted by all service units as the total eThekweni Customer Base)</i>			
<b>Backlog</b>	<i>The backlog of the number of consumer units provided with access to a free basic level of potable water either by means of an indiv. Hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m)</i>	60,067	73460
<b>Delivery of free basic water</b>	<i>The number of consumer units provided with access to 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)</i>	255,880	347033
<b>Free Services</b>	<i>The total number of consumer units with a metered full or semi pressure water supply receiving free potable water (i.e. consumer units using 9kl or less of potable water per month)</i>	110,665	146549

The four largest Water capital projects were:

#### **Western Aqueduct**

This aqueduct is vital to significantly increase the capacity of the bulk water supply to the western and northern areas of eThekweni. Phase 2 construction is valued at some R864m and Phase 1 was completed at a cost of some R150m. No variances were experienced in Phase 1.

#### **Northern Aqueduct**

In order to provide the necessary capacity increase in the north, several phases of new construction, as well as augmentation of existing pipelines will be required. In addition, existing bottlenecks will be augmented as well as new pipelines to ultimately provide a full ring-main system in the north. Current estimates are of the order of R700m and at this point in time no variances are expected.

#### **Waterloss**

This is an ongoing project aimed at reducing the real water losses in eThekweni. It carries a 3 year budget of R170m. Pressure management, replacement of aging infrastructure, leak detection and accurate metering are some of the methods being applied. No variations are anticipated.

#### **Umhlanga Reservoir**

This 10 Mega-litre reservoir is required to augment storage capacity in the Umhlanga Ridge area. This area has experienced rapid growth over the last four years and this project will cost some R15m. No variations have arisen or are expected to occur.

### 3.3 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION

eThekweni Water and sanitation is not only responsible for the provision of drinking water but also for the collection and treatment of wastewater produced by the city. A vast infrastructure network of sewers, waste water pumpstations and wastewater treatmentworks is employed to achieve this. Treatment of wastewater is crucial to the sustainability of any city and without it densely populated cities and towns would simply not be possible. To this effect the municipality has won several awards for excellence in wastewater treatment including 9 coveted and elusive Green Drops and is a leading Green Drop Metropolitan Municipality.

<b>Table 3.3.1 Sanitation Service Delivery Levels</b>		
<b>Description</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Actual No</b>	<b>Actual No</b>
<i>Sanitation/sewerage:</i> (above minimum level)		
Flush toilet (connected to sewerage)	498,341	449661
Flush toilet (with septic tank or package plant)	37,288	107525
Urine Diversion (UD)	89,307	79049
Pit toilet (ventilated)	40,000	35000
Other toilet provisions (above minimum service level) (ablution blocks)	34,681	48118
Total households above minimum level	702,611	719353
Sanitation Backlog	209,847	226557
<b>*Total number of households including informal settlements</b>	<b>912,458</b>	<b>945910</b>
<b>Percentage below minimum level</b>	<b>24%</b>	<b>23.95%</b>
<b>Percentage above minimum level</b>	<b>76%</b>	<b>76.05%</b>

Table 3.3.2 Waste Water (Sanitation) Service Policy Objectives taken from IDP			
Objectives	Outline Service Targets	2010/2011	2011/2012
Indicators		Actual	Actual
Service Objective (2009/2010 Actual now records delivery which for the first time is based on the revised count of consumer units (totalling 912458 CUs) as conducted on the 2007 survey and now to be adopted by all service units as the total eThekweni Customer Base)			
<b>Delivery of free basic sanitation</b>	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	166,982	162167
<b>Backlog</b>	The backlog of the number of consumer units with access to a FREE basic level of SANITATION by means of UD toilet, an existing VIP or, for informal settlements, by a toilet/ablution block within 200m	209847	226557
<b>Free Services</b>	The 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 9KI 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

### 3.4 ELECTRICITY PROVISION

#### INTRODUCTION

The core functions of the Electricity unit is electricity distribution; ensuring that we have a continuous and acceptable quality of energy whilst ensuring that our electricity pricing regime gives us the competitive edge to facilitate economic growth.

eThekweni Electricity enjoys its place as one of the top electrical distribution utilities in the country, if not in Africa, because of its commitment and drive in ensuring that the lifeblood of our economy, our electrical distribution network, is able to deliver the megawatts to drive our economy. This seemingly simple task is fraught with challenges where, innovative leadership is imperative in navigating the Electricity Unit in achieving its deliverables.

The Unit is a leader in compliance to the National Energy Regulator of South Africa (NERSA) and the National Rationalization Standards (NRS) which are essentially national guidelines based on international best practice. Whilst this is true, the Unit has exhibited its independence and autonomy in ensuring that its citizen's best interests are intact. This is clearly displayed in the electricity pricing sector where, year on year, the Unit has remained competitive despite having a largely impoverished residential population. The electricity pricing lifeline is extended to the City's indigent customer base, whereby, the first 65 kWh is free and the annual percentage increment is kept in the single digits up to a total consumption level of 150 kWh. Commerce and Industry also enjoy amongst the cheapest electricity available nationally despite the constant pressure on electricity pricing to mitigate Eskom's capacity to supply.

The encouragement of the uptake of renewable generation and efficiency, despite it having a direct impact on its bottom line is indicative of its commitment to "do the right thing" in the interests of its citizens. There currently exists approximately 10MW of renewable generation within the City with potential for rapid escalation.

Keeping the distribution network in a manageable state is a growing concern as much of the infrastructure is aging and scarce technical resources are often diverted to attend to emergency repair and re-installment of stolen infrastructure. 281 317 faults were attended to, in the year under review, of which 13 220 were attributed to infrastructure theft, often affecting large groups of customers. Latent defects in underground cabling caused by contractors working in electrical servitudes usually surface after heavy rains and the pressure is starting to show after City-wide infrastructure upgrades were completed in preparation for 2010 World Cup. This single act alone continually puts the maintenance and service teams under extreme pressure during the rainfall season. It is a balancing act in reducing the duration of the outages and working staff for extremely long hours where it threatens operational safety and the ethos of a safe and caring environment for its staff and citizens.

Electrification of informal settlements continues to pose several challenges as informal dwellers tap into our electrical infrastructure, putting themselves and their communities at risk. A number of fatalities were reported during the year and repeated cable removals and safety awareness campaigns are meaningless in their "plight for power". The Unit has researched and investigated numerous solutions but there is no "one size fits all" approach. It is apparent that different solutions need to be considered for different situations. The Unit has implemented a few pilot programs however; this process is extremely slow and gets easily bogged down by our bureaucratic nature and the impatience by informal communities. The Unit strives for workable solutions as the numbers of informal households swell sporadically across the City.

Table 3.4.1 Total Use of Electricity by Sector USE - MWh					
Total Use of Electricity by Sector	USE - MWh				
	Business	Street lighting	Industrial	Domestic	Unaccountable Electricity losses
2009/2010	2,614,548	41,853	4,669,853	3,625,500	5.20%
2010/2011	2,921,756	41,786	4,582,864	3,290,143	5.50%
2011/2012	2,723,356	86,222	4,666,663	2,495,936	5.80%
	Consumption has been adjusted as a result of account estimations				
	Re-adjusted as a result of onsite quantification of streetlighting				
	Consumption has been adjusted as a result of account estimations				

Table 3.4.2 Electricity Service Delivery Levels					
Description	Households				
	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	No. Actual	No. Actual	No. Actual	No. Actual	No. Actual
<b>Energy:</b> (above minimum level)					
Electricity (at least min.service level)	323389	326386	327002	324044	322045
Electricity - prepaid (min.service level)	263712	275670	289946	305977	305855
<i>Minimum Service Level and Above sub-total</i>					
<i>Minimum Service Level and Above Percentage</i>					
<b>Total number of households</b>	587101	602056	616948	630021	627900

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	2010/11	2011/12		
	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Informal Settlements</b>				
Total households	912458	912458	945910	945910
Households ts below minimum service level	282437	268023	318010	318010
Proportion of households ts below minimum service level	31%	29%	33.62%	33.62%

\* The value for total households for informal settlements was obtained from water and sanitation.

Electricity Service Policy Objectives taken from IDP				
eThekwini Key Performance Indicators	Baseline 09/10	Annual target 10/11	5 Year target	Status as at 30 June 2011
The backlog of ELECTRICITY connections to consumer units (includes housing backlog and un-served rural consumer units)	233224	223224	223224	301448
The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units	12617	10000	10000	12760
The number of consumer units provided with non-subsidised ELECTRICITY connections per annum	2830	2000	2000	1681

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Note: Accumulated annual targets are the same as the five year target as this is the final year in the 5 year IDP cycle.

**PERFORMANCE OVERALL**

In summary, despite the many challenges faced by the industry and the human resource component strategic leadership is the key success factor in steering the Unit in the provision of a reliable and effective energy service to its customers.

### 3.5 WASTE MANAGEMENT

#### INTRODUCTION

DSW has experienced another successful year in 2012. The short term objectives for the year have been achieved and the Unit is well placed to achieve its long term objectives. DSW is once again proud to report a surplus against budget of R2.3 million for the year under review. This was achieved through continued tighter cost control and good growth in income generated from the commercial / industrial sector. Strong competition from private enterprise and competitors continue to challenge DSW's market share in the waste industry. Despite the challenges the Department exceeded its budgeted income target by R12,7 m, with Trade volumes growing by 5% in real terms. The landfill income benefited significantly from the closure of Wasteman's Bul Bul Road site, reflecting a positive real growth of 16%. All current backlogs were cleared and 100% service delivery was achieved by the Unit.

#### Service Delivery:

A field audit was undertaken to verify and implement services to eradicate service delivery backlogs. All backlogs were cleared based on the current analysis to previously non serviced areas, new dwellings/informal settlements are continually identified and creates a moving target which will be addressed in the new year. A weekly refuse removal service is provided to 1670 392 households, 945 910 being formal households and 724 482 informal. All major streets are cleaned on a daily basis and the CBD streets are swept 3 x day. High pressure washing takes place at night on a planned schedule. Freeways and national routes within EMA are cleaned with Mechanical sweepers. DSW employed 372 Community Based Contractors (CBCs) to conduct domestic refuse collection and litter picking in their contract area. The annual total spent on the CBC's is in the region of R172.4 million generating employment for 1924 people within the community.

**Table 3.5.1 Solid Waste Service Delivery Levels**

Description	Households		
	2009/2010	2010/2011	2011/2012
	Actual No	Actual No	Actual No
<u>Solid Waste Removal:</u> (Minimum level)			
Removed at least once a week	1 433 914	1 594 161	1670 392
<u>Solid Waste Removal:</u> (Below minimum level)			
No rubbish disposal	Nil	Nil	Nil
<b>Total number of households</b>	<b>1 433 914</b>	<b>1 594 161</b>	1670 392
Breakdown:			
Formal Settlements - households	903 562	907 174	945 910
Informal Settlements -households	530 352	686 987	724 482



Major developments during the year include Electron Road Transfer Station which is planned to be commissioned in July 2013. The Transfer Station is constructed to receive 1 200 tons of waste per day. The waste that is brought in will be compacted into purpose made containers for bulk transportation to the new Buffelsdraai landfill site. The project cost equates R140m.

The Lovu Landfill Site which also commenced during the year is planned to be commissioned in January 2013. This project will provide disposal facilities and service for waste generated from the southern regions. The site is designed to accept some 400 tons/day. The cost of the site is R22m.

The comprehensive plan for the eminent closure of the Bisasar Road Landfill which will reach capacity in 2014 is well under way. This move will require an EIA & Closure license to comply with legislation.

### **Recycling**

With the new Waste Management Act and emphasis on targets for waste disposal, DSW is committed to encouraging eco-responsible practices and promoting recycling and diversion of waste to landfills. Along with educational programmes for the public, DSW initiated a number of recycling and waste minimisation initiatives to help conserve resources and safe guard the future of the city. One of the successes is the Domestic Orange Bag Project that is now provided to all formal households within the eThekweni region and is currently generating 1500 tons of recyclables per month. In total DSW have 22 recycling centres that are strategically located allowing easy access to the public. Approximately 8.1 % of all waste is being recycled. The two major achievements was the re-opening of the North Coast Road Buy Back Centre and the establishment of the Hammarisdale Ecological Centre. On 22 August 2012 DSW together with the Victor Daitz National Fund (Jewish organization) officially opened the Hammarisdale Ecological Centre.

### **Landfill Gas Project**

The multi million rand project that is in its 6<sup>th</sup> year of operation have been registered with the Clean Development Mechanism (CDM) executive board of the United Nations Framework Convention on Climate Change (UNFCCC). Approximately 1 549 030 tons of carbon dioxide equivalent have been destroyed with the year. A total of 7.5 Mega Watts of electricity is generated which supplies electricity to approximately 3750 houses. An average of 420 000 kWh of electricity was generated at the Marriannahill site per month, which at Megaflex summer rates has saved Durban approximately R60 000 per month on our Eskom Bill. This figure went up to R 80 000 per month when Eskom's Megaflex winter rates were used in June, July and August 2012. The first 4MVA installed at Bisasar Rd generates 100MWh per day which equates to R 240 000 per month in summer. At REFIT rates of 90c /kWh this figure goes to over R 1 million per month. Due to the increase of the gas yield at Mariannahill Landfill an additional 7 project wells have been installed, and further 20 is planned for installation.

### **Highlights & Achievements**

DSW's participation in the Greenest Municipality Competition has made eThekweni Municipality a proud winner of R3m first prize money. In addition to this the DSW was awarded The National Supplier of the Year Award by Compass Waste (medical waste supply company) for being one of the top suppliers for 2011.

Although DSW have received various accolades for the Landfill Gas to Electricity Project Gas the department was once again proudly nominated by the KPMG in for the top 100 urban innovative projects in the world.

DSW was awarded prime time coverage at Radio Hindvani between 8h15 to 8h30 on Mondays, Wednesdays and Fridays at no cost to the department. Between the periods March to June there were 42 broadcasts on various

topics on waste management. The advertising value of the broadcasts is valued at approximately R819 000. The project is set to continue on a weekly basis till end of the year.

### **Special Events:**

Managing Special Events within the municipality has taken on new proportions with a massive increase in the number of events/conventions staged within eThekweni area forcing the unit to increase its capacity to successfully manage these events. Some of the major events were COP 17 & Festive Season. DSW provided a comprehensive waste management service for COP 17 which coincided with the festive season, from November to January 2012. In addition DSW also had daily tours at the Bisasar Road Gas Plant as a result DSW gained prime media coverage on the various TV and radio stations like BBC News, Morning Live, Algezeera news and 50/50.

SA Clean Up Week: Various events planned and executed which included over 30 clean-up campaigns in various areas of the eThekweni region, educational and awareness workshops at schools and the community, presentations, road shows, educational bus visits, landfill tours and International Coastal Clean Up's.

The Association of Clean Community Trust together with the DSW hosted its Annual General Meeting and Awards Ceremony on the 28 June 2011. DSW being a major sponsor of the Trust recognised stakeholders for their continued support and contribution towards a healthy environment. Businesses, individuals, community organisations and Educational Institutions were recognised and awarded for their good work.

Mandela Day – On Mandela Day 18 July DSW in conjunction with Mrs. L Johnson, MEC for DAEA & Rural Development, the Mayor Cllr J Nxumalo, the Deputy Mayor Cllr N Shabalala, staff from DAEA, Parks and other Council Departments conducted a cleanup in one of the taxi ranks in Warwick Junction. There after proceeded to Cato Manor and participated in a river cleanup programme which entailed an Adopt a River programme involving local women and tree planting in the vicinity of the Clinic in Cato Manor. Clean up Campaigns took place at the Green Hub/ Blue Lagoon, Taxi Stop at the cross-roads on the R603 Umbumbulu Road in 'B' Section, Warwick Avenue, Cato Manor.

In August and September as part of the Arbor week celebration staff did tree planting with various communities in different areas including KwaMakhutha, Folweni, Adams Mission and Lamontville. This was to promote the culture of giving back to nature natural resources that are of great value to human kind.

The Awards Ceremony for the School Beautification programme was held on 18 November. This was the culmination of a competition that involved 19 schools in the southern areas. This programme has been running successfully for the past 8 years. Its outcome is valuable because it impacts on thousands of learners that come from various schools.

### **Training**

DSW offers various trainings programmes to government departments both locally and internationally. The training focuses on all aspects waste management involving management of landfills, operations, consulting with customers, education and waste minimisation and administration. Training was provided to Emfuleni Municipality, Amajuba Municipality, Buffalo City Training Workshop, Pik It Up Visit.

DSW together with The eThekweni Municipality's Municipal Institute of Learning (MILE) partnered to host a three day training Master Class on Solid Waste Management. The department hosted over 70 delegates from various African countries namely Tanzania, Uganda, Nairobi, Dar es Salaam, and Kenya.

The Wellness programme has gained momentum rapidly with various initiatives taken place during the year for all staff. The wellness programme allowed for free Voluntary HIV & Aids testing and Counselling, BP & Sugar Testing, Eye testing. In addition to the wellness days DSW hosted a team building exercise for all staff on the Batho Pele Siyadlala Day which took place in the Outer West whereby a five a side soccer & netball tournament

was held between staff.

### Educational Programmes

Some of the major highlights on the Education & Waste Minimisation sector include:

Educational workshops and training programmes were held for various institutions during the year. One of the major ones being a Waste Education Module presented to 120 third year student teachers at UKZN Edgewood College. It is envisaged that the projects submitted will be published as a manual for the section. This is the fifth year that the course has been run. A waste management training course was held for various institutions with EMA region which included pre- schools, tertiary organizations and educators.

The landfill site tours programme has been running for eight years and is a great success. In the year there were 45 tours made up of 2000 visitors. Besides those tours the Land Service Movement organised a national camp of 400 pupils on a landfill site tour. Feedback after the tour was exceptional.

During the period under review 84 visits were undertaken, involving interaction and information sharing with 8 455 learners and 204 educators.

#### Statistics 2011/2012

Numbers of Trade Customers	15 743
Numbers of Industrial customers	964
Number of landfill Customers	17 319
Number of garden Customers	4 982
Number of Blue Bags sold	150 427
Number of Orange Bags distributed	6.9m
Total Value of income	R202.3m
Number of Community Based Contractors	372
Number of Major Contractors	23
Number of Medium and Street Sweeping Contractors	8
Number of Staff employed	1924
Number contractor of training sessions conducted	2
Total Value of Contracts	R172.4m
Number of Formal households serviced	945 910
Number of informal households serviced	724 482
Number of Municipalities trained (MILE)	70
Number of presentations to other organisations	231
Number and nature of awards received	2

Total value of Communication and PR projects /events	R0.655
Number of staff attended WSP Training	838
Number of Staff Awarded Assisted education training	42
Total Cost of WSP	R988 916.61
Total Cost of Assisted Education	R394 648.61
Total % of Recycled waste	8.1%
Number of schools programmes	257
Number of education programmes. (Radio, Press release, Info Umbrella, Exhibition, Pamphlets, Posters, Household visits, One-on-one interaction)	106 589
Number of clean up campaigns	38
Total volumes of waste landfilled	149 179 tons
Number of volunteers /community members attended	7364
Number of waste types de classified	9 and (15 in the pipeline)

### 3.6 HOUSING

#### INTRODUCTION

The top three priorities in this programme are the upgrading/relocation of informal settlements, the transfer of rental stock, and the promotion of housing in restructuring zones/ mixed use, income areas. The upgrading and development of informal settlements is a major component of this programme and informal settlements are, in most instances, being upgraded in-situ to avoid the social dislocation which occurs when these settlements are uprooted and relocated in more distant locales. The objective is to upgrade informal settlements where they are currently located and to achieve this higher density housing options are being implemented<sup>1</sup> so as to minimise disruption to communities and to improve overall urban efficiencies.

Certain settlements, however, find themselves in hazardous areas such as flood plains and in areas of unstable geology, and in these instances relocations are necessary. This is dependent on land acquisition which has to go through a statutory process which may result in time delays.

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

With a view to improving the housing which is constructed under the subsidy system, Council is implementing new and innovative ways of providing housing that is better suited to the needs of inhabitants. Innovative new

<sup>1</sup> 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.

housing forms and urban design solutions are being implemented with the objectives of promoting densification and a more sustainable urban form. In terms of the eThekweni Comprehensive Infrastructure Plan, the following reflects the current housing backlog status quo. The cost of addressing the backlog (currently estimated to be approximately 412,000) in housing is in the order of R54 billion. At current funding levels, this backlog will still not be eradicated by the year 2050;

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

As a result, a pro-active and broad based programme aimed at providing a range of basic interim services to a number of prioritized informal settlements within the Municipality has been developed with a view to addressing these basic health and safety issues. The prioritized informal settlements are those which are in the Municipality's Housing Plan, but which cannot be provided with full services and low income housing in the short term. 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, refuse removal and interventions for fire prevention

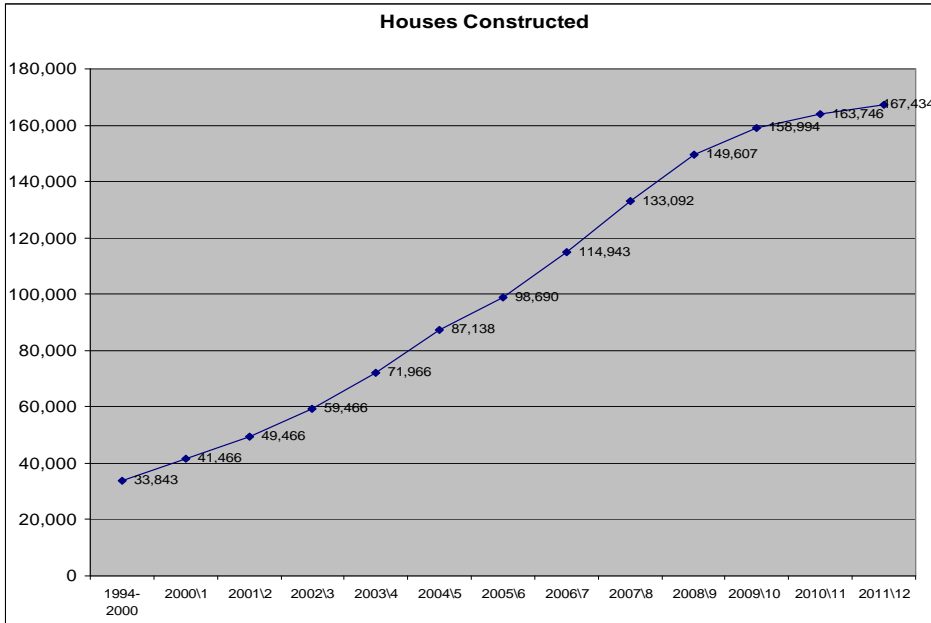
The intention is to deliver rapidly to as many settlements as possible instead of providing a high level of service to only a small number of selected settlements. It is hoped that this programme can be rolled out fairly rapidly over a period of approximately five years, but this is subject to the availability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

The municipality is providing additional funds to ensure the sustainable supply of services, for eg. the subsidy only provides for gravel roads, VIPs, and stand pipes and the municipality provides the additional capital for tar roads, water borne sanitation, and water inside the house. The top three priorities are the upgrading/relocation of informal settlements, the transfer of rental stock, and the promotion of housing in restructuring zones/ mixed use, income areas.

Limited housing subsidies and increasing development costs as well as long processes of project and contract approval are causing the programme to slow down in comparison to previous years (see chart and table below). Full housing accreditation to the municipality and direct capital flows from national would help to alleviate the situation.

<i>Indicators</i>	Service Targets	2009/2010		2010/2011		2011/2012	2011/2012
		Target	Actual	Target	Actual	Actual	Target
Housing Delivery (Units)	New houses constructed	13,000	9,387	8,500	4,884	3,512	5000
Housing – backlog. (Based on 2007 dwelling count until 2011, thereafter 2011 dwelling count used. No growth rate factored in.)		368,106	364,493	355,993	359,609	408394	408,271



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. In 2011/12 460 units were transferred to council tenants.

A number of hostels have undergone substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place, with 69 family units being constructed in 2011/12. With these upgrades comes the need for the introduction of market related rentals. In this regard, rentals are reviewed annually at all hostels.

Social Housing refers to a rental housing option for low to moderate income persons at a scale and built-form that requires institutional management by Social Housing Associations. 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. Affordable housing is provided by private developers on land that the Municipality makes available to meet the objectives of providing housing for those who can access a housing loan. Social and affordable housing are effective in accomplishing the Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration, with 269 units being constructed in 2011/12.

## 3.7 ROADS

### INTRODUCTION

The road network represents a major investment that has been built progressively over a period of time. It is a highly visible asset that supports the local economy from a functional perspective in terms of both mobility and access. It is by far the single most valuable asset that the council owns with a replacement value in excess of R46.8 billion

#### Routine maintenance

Routine maintenance is defined as the day-to-day operational activities to keep the asset operating.

It may consist of planned maintenance activities but is generally reactive work of a corrective nature that is carried out in response to reported problems or defects (eg potholes). Such work is undertaken for the purpose of restoring service as well as for mitigating the adverse effect of failure over time.

Most of the work undertaken by the department is undertaken in response to reported problems but a number of fixed interval initiatives have been implemented for the purpose of ensuring the reliability of certain infrastructure.

#### Rehabilitation (Preventative Maintenance)

Through its Pavement Management System the surfaced network undergoes a detailed inspection every two years, the data from which generates the rehabilitation programme. The inspection done in 2011 informs the rehabilitation programme for the 2012/13 and 2013/14 financial years.

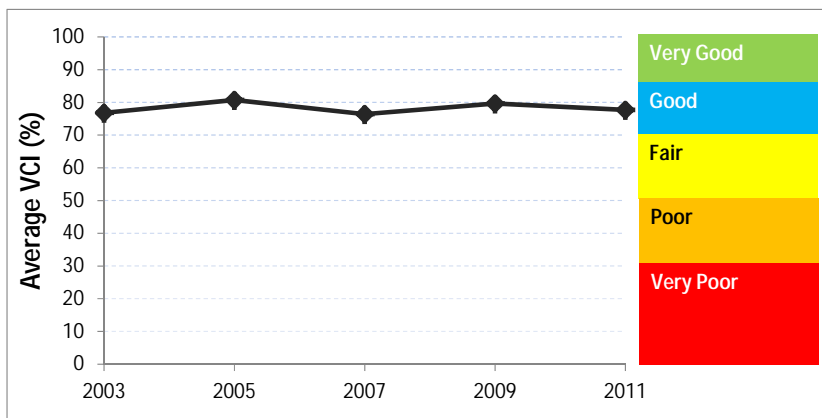
The rehabilitation can range from seals to full reconstruction depending upon the condition of the particular road. Extensive use is made of recycling the old road pavement material where this is milled out. The Municipality has been at the forefront nationally in promoting new technologies including Warm Mix Asphalt (with less emissions and considerable energy and safety advantages) and High Modulus Asphalt.

The Municipality was awarded the South African Bitumen Association's Annual Award in recognition of its contribution in driving and implementing these new technologies.

Erratic supply of bitumen continued to be a problem over the past year which did have some impact on the delivery of the programme.

The overall condition of the surfaced road network is measured through a Visual Condition Index (VCI). An updated figure is derived from the information gathered from the 2 yearly inspections. The graph below gives the VCI trend over time and shows that the average condition of network remains good despite a slight decrease from 2009.

Visual Condition (VCI) Trend



### New and Upgraded Roads

Work ranges from provision of sidewalks, upgrading gravel to surfaced roads, through to freeway/arterial road projects. Implementation of major roads projects are informed through the Transport Authority's Integrated Transport Plan.

### Gravel Road Infrastructure in kilometres

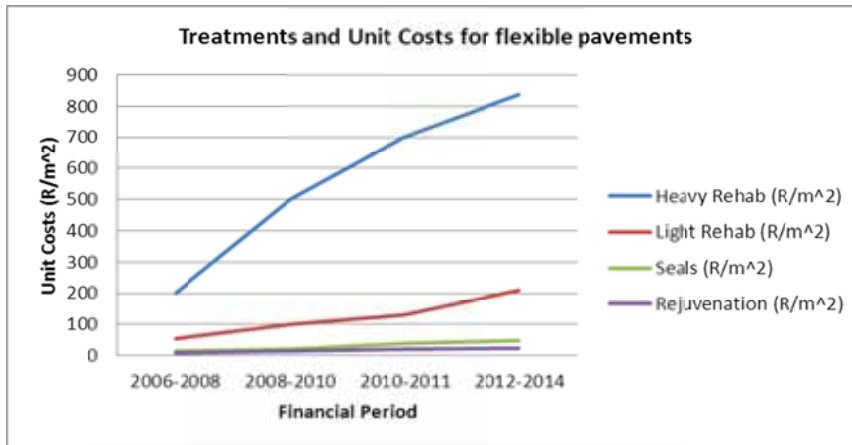
	Total gravel roads	Gravel roads upgraded to surfaced	Gravel roads graded/maintained
2009/2010	1378	26.68	1352
2010/2011	1352	7.5	1345
2011/2012	1345	12.3	1333

### Surfaced Road Infrastructure

	Kilometres			
	Total surfaced roads	New surfaced roads	Existing surfaced roads re-surfaced	Surfaced roads maintained
2009/2010	5829	39 LANE KM	341,5 LANE KM	5829/KM
2010/2011	5829	9.6 LANE KM	515.1 LANE KM	5829 KM
2011/2012	6252	9.3 LANE KM	273.8LANE KM	6252 KM



### Road Rehabilitation costs



Road Service Policy Objectives taken from IDP					
Service Objectives	Outline Service Targets	2010/2011		2011/2012	
Service Indicators		Target	Actual	Target	Actual
Development of municipal roads as required	Upgrading of un-surfaced roads to Surfaced	5 km	7.5km	12.3 km	12.7 km

#### Looking Ahead

The current road rehabilitation budget allocation was sufficient to keep the overall condition of the Municipality's surfaced road network at the 'good' level. (VCI is currently 77). Although the increasing use of recycled materials should help to contain costs, the challenge to keep the budget allocation in line with the rising costs of road rehabilitation remains. The erratic supply of bitumen continues to be a problem and if the industry is forced to import bitumen on a regular basis then prices are likely to steepen.

The limited funding to address the upgrade of the formal un-surfaced network (1352 km) to a surfaced standard means it is going to take a considerable period of time (80+ years) at the current funding levels.

#### The Zibambele Programme

In this programme contractors carry out low intensity maintenance on both gravel and black top roads. The beneficiaries are expected to clear the road verges of vegetation and litter, keep the sidewalks, drains and road surfaces clear of silt and debris, and keep the grass short on the road verges. The contractors are issued tools such as wheelbarrow, hoes brooms, rakes, slashes, safety equipment such as reflective vests, gloves and traffic cones. The contracts are aimed at stabilizing destitute families. As the majority of the heads of these families are women it is by default gender affirmative.

The creation of work opportunities on the eThekweni Municipalities road network maintain the general condition of the network and help break the poverty cycle of the eThekweni Municipality's most needy inhabitants. The

Zibambele Programme, which draws on the most destitute citizens in the city, has become an integral part of the Department's operations. There are at present about 6000 beneficiaries deployed and managed by EtheKwini Municipality.

This poverty alleviation programme was conceived from the early 1990's by the KwaZulu\_Natal Department of Transport (DOT). The Zibambele road maintenance concept preceded the government's Expanded Public Works Programme (EPWP). The EPWP is also a short-to medium-term programme aimed at alleviating poverty and reducing unemployment.

The programme assists economically vulnerable people on an ongoing basis, thus allowing them to plan their future regarding food, clothing and education. Normal construction projects have a limited life span and are unable to offer this level of support and sustainability.

A fifth of the Zibambele contractors did not have valid identity documents and the majority did not have bank accounts. Contractors were assisted to deal with these issues. In addition 15% of Zibambele contractors were not accessing the social grants they were entitled to. A simple means test was applied to ensure that after receiving all their entitlements, the beneficiaries still qualified to be part of the programme.

In 2008, and 2012 the programme was highly commended for the most outstanding civil engineering achievement in the community based category.

To date, the eThekwi Zibambele programme has been a huge success. By augmenting its internal capacity with community-based structures, the eThekwi Municipal Authority (EMA) has been able to gain an operational advantage and also help achieve one of the key objectives of its transformation plan, which is to enable more citizens to enjoy an improved quality of life, now and in the future.

### **3.8 ETHEKWINI TRANSPORT AUTHORITY (ETA)**

#### **INTRODUCTION**

This Department's focus has been to continue to fulfil the ETA's statutory obligations in terms of the National Land Transport Act (NLTA), and to focus on developing comprehensive action plans emanating from the Integrated Transport Strategy specifically non- motorised transport, public transport, freight and logistics, road safety and travel demand management measures.

#### **Non- Motorised Transport (NMT)**

The importance of NMT is given credence in the strategic planning of the municipality and is acknowledged and highlighted in its key strategic documents: the "Imagine Durban" initiative and is an integral part of the Integrated Transport Plan (ITP). In 2006, the eThekwi Transport Authority (ETA) produced a policy document, Cycle Policy for eThekwi Municipality, which formulated a detailed policy for cycling for the following priority areas: commuting, recreation, tourism, sport, special events, and scholars. Although, the policy was not 'officially adopted' by Council it was used to accelerate a few implementation projects such as the NMR Sport Cycle Training Circuit, to demonstrate the practicality of the policy.

The awarding of the FIFA World Cup 2010™ to Durban as a host city raised the municipality's awareness of the need to develop its pedestrian and cycling facilities and systems. Out of the deliverables for the World Cup 2010, the event-led strategy for NMT partnered with the Greening Durban 2010 Programme and targeted delivery using three strategies around a theme of "Connecting": Green Walk-Cycle Circuit; Walk-all-The-Way System ("Walking Durban") and Connect to Rail.

## **Integrated Freight and Logistics Strategic Framework**

The region's transportation system requires the optimum integration of the different modes of transport that includes road, rail, aviation, maritime and pipeline with the appropriate modal balances. To this end and in line with legislative provisions, the Department is in the process of developing an Integrated Freight and Logistics Strategic Framework and Action Plan for the entire eThekweni Municipal area.

## **Macro Transport Model Development**

This Department has developed the latest macroscopic transport model and produced trip forecast models for eThekweni area taking into account the 2008 household travel data as well as the demographic projections for the municipal area. This tool will be used to inform the development of the long term roads infrastructure plan as well as the other plans that will support the preparation of the Comprehensive Integrated Transport Plan.

## **Public Transport Planning**

Despite many challenges, the Durban Transport Bus service continues to play a critical role towards the city's vision of having an integrated, safe and reliable public transport service for the residents of eThekweni Municipality. The financial year 2011/12 has been a very difficult year for the bus industry and the public transport as a whole due to fuel hikes, which in turn have resulted to escalating overall operating expenses.

This department has made significant strides in the development of an Integrated Rapid Public Transport Network IRPTN for the entire eThekweni Municipal area. The plan is being developed as a requirement of the Public Transport Action Agenda which was approved by cabinet in 2007 within the context of the NDOT 2007 guidelines.

The ETA has recently launched the public transport smart ticketing Muvo Card. The new "Muvo" Smartcard was successfully launched by the Honourable KZN MEC of Transport (Mr Willies Mchunu) and City Mayor (Mr James Nxumalo) on 20<sup>th</sup> July 2012. After many months of hard work by the project team and field testing, the Muvo electronic fare collection system Smartcard is now ready for implementation and our commuters can just get their Muvo cards, load them with cash then "Tap and Go". The Muvo smartcard is a ground-breaking history for the City, country and the world as it is the first Euro Master-Visa (EMV) compliant card of its kind.

People Mover bus service is the City's Inner City bus service that operates on 3 routes: the City Liner, Beach Liner and Circle Liner. With a fleet of 23 buses that operates 7 days a week on a frequency of approximately 15 minutes on weekdays and approximately 30 minutes on weekends, the People Mover offers a high quality, safe, convenient and secure public transport service.

## **Road Safety**

This Department has just finalised the Road Safety Plan 2012-2016 which is aligned to the Decade of Action for Road Safety 2011-2020 as proclaimed by the United Nations General Assembly in March 2010. The National Minister of Transport has proclaimed his support for the Decade of Action, saying the "reduction in road deaths is not just desirable; it is an urgent non-negotiable, and has become our daily mission" (16/01/2012). The South African Road Safety Strategy (2011-2020) is based on the same premise.

## **Traffic Statistics and Accident Database**

The Department has 42 permanent traffic counting sites monitoring traffic in eThekweni. A Traffic Data Management System generates reports utilised for strategic planning. During 2011/2012 the Road Safety Branch has enhanced the capabilities of the system. During 2011/2012 approximately 6000 accident forms were received and processed by the Department each month. Accident data is analysed, listings of worst locations were generated, and road safety audits are carried out at hazardous locations.

## Traffic Engineering (TE)

The TE Branch in addition to its regulatory role in dealing with development applications and responding to traffic related concerns from the public, was involved in many others projects of significance. These include provision of support and input into the preliminary designs, classifying the City's street network in terms of national guidelines, which is necessary for road infrastructure planning. The City is the first in the country to embark on this exercise. The route location and the concept designs for the proposed freight corridor were completed and will be followed shortly by the initiation of the required Environmental and other regulatory processes.

## Urban Traffic Control

The Urban Traffic Control Branch has been working hard over the last year on its core responsibility: to maintain the traffic signal system. This has involved attending to hundreds of electrical faults and timing requests. Ten signals were installed as part of the on-going roll-out of traffic signals to sites that meet the warrants. A major milestone was the completion of the LED conversion from incandescent to LED rollout. All signals in eThekweni now have energy efficient LEDs, which also have a much longer life than the previous incandescent bulbs. In so doing, the ETA has cut its electricity consumption for signals by 60%.

## Traffic Operations

The Traffic Operations branch had the challenge to fit into its already substantial work load, the management and support of the Traffic and infrastructure delivery for two major events. The branch developed a transport plan in support of the COP17/CMP 7 conference which was managed by the branch during the conference. Late in June the City hosted the Top Gear festival and again Traffic Operations was instrumental in planning and implementing the Traffic Management plan as well as some of the temporary infrastructure. As part of an on-going consolidation of the management of its asset base the branch continued to develop a Traffic Signs management system (SLIGNS) as it responds to the growing need for appropriate signage management across the City.

	DETAILS	2010/2011	2011/2012	2012/13
		Actual	Actual	Estimated
1	Passenger Journeys	23,862,068	23,646,479	25,000,000
2	Seats available for all Journeys	29,011,440	28,481,400	30,2000
3	Average unused Bus Capacity for all Journeys	18%	17%	17%
4	Size of bus fleet at year end	487	495	495
5	Average no of buses off the road at any one time	25	25	25
6	Proportion of the fleet off the road at any one time	5%	5%	5%
7	No of bus journey scheduled	483,524	487,937	490,000
8	No of bus journeys cancelled	16,400	13,247	13 500
9	Proportion of journeys cancelled	4%	3%	3%

		2010'/2011	2011'/2012	2012/2013
<b>DETAILS</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
1	Passenger Journeys	1431602	1,385,,003	1,393,200
2	Seats available for all Journeys	1631860	1,607,220	1,620,000
3	Average unused Bus Capacity for all Journeys	12%	14%	14%
4	Size of bus fleet at year end	21	21	21
5	Average no of buses of the road at any one time	0	0	0
6	Proportion of the fleet of the road at any one time	0%	0%	0
7	No of bus journey scheduled	81593	81,841	81,800
8	No of bus journeys cancelled	3101	1,480	1400
9	Proportion of journeys cancelled	4%	2%	2%

<b>Transport Service Policy Objectives taken from IDP</b>				
<i>Service Indicators</i>	<b>Outline Service Targets</b>	2010/2011	2011/2012	2012/2013
		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Number of passengers using scheduled public transport services	1.5 million Passengers per month.	2.1 million passengers per month	2.05 million passengers per month	2.2 million passengers per month
Number of passengers using scheduled accessible public transport services	1500 passengers per month	3 300 passengers per month	6 833 passengers per month	8333 passengers per month

### 3.9 STORMWATER DRAINAGE

#### INTRODUCTION

The primary aim of the department is the effective management of stormwater and coastal infrastructure.

The Department is focussed on ensuring improvement of all stormwater systems to the same level of service for all citizens within the eThekweni borders, ensuring a coastline which is properly managed and maintained and ensuring that the flood risks to houses, industrial and commercial properties are managed.

#### Successes and challenges

**Stormwater:** A program is in place to find and identify the unknown stormwater systems within the city. A large amount has been found and mapped and these are being checked for condition and capacity. This exercise will dictate the future capital budget requirements. A complaints database exists to record all complaints and identified work is prioritised for budget allocation. The recent major storms have stretched the budget and staff resources of the department with huge amounts of unplanned emergency work.

**Coastal:** The development setback lines for the entire coastline have been published. The department is currently undergoing tasks related to the Coastal Management Act in collaboration with National and Provincial departments. In addition to the above, rehabilitation work is being undertaken to infrastructure that was damaged in the recent coastal storms. In particular, the Bay of Plenty Pier, which was damaged in the March 2012 tropical storm, will be required to undergo major rehabilitation. Emergency sand supply to the Durban beachfront was also undertaken after the March 2012 tropical storm event.



**Sand Replenishment-Durban Beachfront**

The Sandile Thusi stormwater outfall pier was officially opened in September 2011. This outfall was extended by 60m in order to improve outlet conditions and water quality of the adjacent bathing beaches. The pier construction also included a purpose built platform for angling.



**Sandile Thusi Stormwater Outfall Pier**

Rivers: Floodlines have been developed for 99% of the rivers within the city. A large amount of erosion protection has been installed where properties and infrastructure were being threatened and this work has been done using local labour where feasible. As part of the Councils Municipal Adaptation Plan we are in the process of recalculating the floodlines using the predicted impacts of climate change. We are also in the process of developing master drainage plans for the rivers and these are to inform the process of identifying mitigation measures for new and existing developments within the catchment areas. The Catchment Management section is also involved with educating people on the role of wetlands and flood plains in maintaining water quality and flood levels.



**Educating People-The role of Wetlands**

<b>Stormwater Infrastructure Installed By Department (Kilometres)</b>		
	<b>Total stormwater measures</b>	<b>Stormwater measures maintained</b>
2009/2010	3394.764	3394.764
2010/2011	4316.119	4316.119
2011/2012	3738.078	3738.078

**Table 3.9.1**

The above is the length extracted from our GIS database and reflects the known assets only. The reason for the drop in length from the previous year is that we found that a catchment area data had been duplicated in the totaling of the lengths last year. We are still in the process of finding and mapping all our stormwater systems as part of the asset management exercise. The above figures refer to the infrastructure that has been installed by

the stormwater department only and do not include stormwater infrastructure that has been installed by roads or housing. The details of these installations are only made available in the ensuing years after construction.

Number of properties below the eThekweni defined service level						
Outline Service Targets	2010/2011		2011/2012		2012/2013	2013/2014
	Target	Actual	Target	Actual	Estimated Target	
The number of properties below the eThekweni defined level of service provided with <b>STORM WATER solutions</b> per annum.	218	1048	220	999	220	220

The asset management program which has been ongoing for the last six years is beginning to provide the benefits in the form of indentifying system deficiencies, providing accurate records which mean faster response times, a cleaner system which means fewer blockages and therefore less damage to property. The program also establishes the condition of the system and the expected remaining life which is crucial for planning budget requirements.

The year was affected by a number of severe unexpected storms which resulted in a number of emergency projects requiring the upgrade of storm water systems. The integrated approach of the department and the use of computer modeling techniques have resulted in more holistic solutions being found and implemented.

The additional work has resulted in the targets for the department being well exceeded because of the increase in budget provision for the emergency work.



### 3.10 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### INTRODUCTION

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

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

These lofty targets set by national government to 2030 require bold leadership and a new approach at a local government level in order to contribute towards this vision. The eThekweni Municipality's *Integrated Development Plan (IDP) 2012/13* sets out a new economic framework with a fresh set of programmes and projects which the eThekweni municipal region may set the foundation for over the next 5 years towards sharing in the national vision while realizing specific gains in the short term.

The need for an Economic Plan within the IDP (Plan 2) is unpacked within a series of strategic focus areas and 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, this Plan describes an economic framework that builds on past successes such as stimulating key sectors of the economy and providing business support. This plan outlines the need to include a strategic focus on economic leadership, city marketing and active monitoring of projects by national government and the private sector. In addition, the plan highlights the importance of addressing the challenge of placing stress on a smaller workforce that supports a large proportion of rural and peri-urban households.

#### *Overview of main socio-economic indicators*

In 2011, eThekweni showed clear signs of increasingly positive economic growth from the global economic downturn in 2008, especially with respect to KZN and South Africa. In 2011, the City experienced a positive growth rate of 3.4%, while KwaZulu-Natal and South Africa grew by 3.2% and 3.1%, respectively. In terms of GDP contribution per metro and in terms of GDP per capita, the position of the City did not change with respect to other cities. The Cities of Johannesburg and Cape Town rank ahead of eThekweni in terms of percentage contribution to the South African GDP, and the Cities of Johannesburg, Tshwane, and Cape Town have a higher GDP per capita than eThekweni.

The tertiary sector continued to provide the majority (74%) of the GVA in eThekweni, with the majority of the tertiary GVA coming from the finance and business sector. With respect to the secondary sector, the construction sector became, for the first time in 2011, more important in terms of GVA contribution than the 'fuel, petroleum, chemical, and rubber products' sector or the 'food, beverages, and tobacco products' sector. The sector with the greatest comparative advantage in the City is transport, storage, and communications, with a location quotient of 1.65 in 2011, then manufacturing with a location quotient of 1.31. The eThekweni economy is becoming more diverse, but is still less diverse when compared to KZN or South Africa

A key trend is the increasing amount of labour remuneration assigned to the community services sector (32%). The two sectors that hold eThekweni's comparative advantage, 'transport, storage, and communications' and 'manufacturing' contribute 9% and 22% of all local labour remuneration respectively. Additionally, these two sectors were once growing strongly in the economy, but have not yet recovered from the 2008 economic downturn. This feature of the economy is unsustainable due to the high amount of wages and salaries being paid from the public sector.

### Population and Demographic Indicators

The eThekweni population makes up 33.2% of KZN and 7.0% of South Africa's total population. In 2011 the population was 3 495 604 people. The yearly population growth rate from 2006 to 2011 averaged 1.0% per annum, which is 0.1% higher than KZN on average, and equal to the national average. This rate shows a steady decrease from its 2006 levels, which was 1.1% per annum. In 2011, the population growth rate was 0.8% per annum.

The majority of the eThekweni population is African (69.2%), followed by Asian (18.8%), White (9.5%), and Coloured (2.5%). The African and Coloured population increased in 2011 by 1.2% and 0.9% per annum, respectively, whereas the White and Asian population decreased by -0.4% and -0.04% per annum, respectively. The gender split is approximately even with 49.3% male and 50.3% female population in eThekweni in 2011. The majority of people in eThekweni in 2011 had IsiZulu as their first language (61.3%), then after the next most prominent first language was English (29.6%).

eThekweni has a youthful population, with 46.3% of the total population under the age of 25 years. The population pyramids for the various groups show that Africans and Coloureds have a higher fertility rate, while lower for White and Asian. Overall there is a disparity between these groups with respect to development levels. The White and Asian population pyramids represent a more developed economy, while the African and Coloured population pyramids represent a developing economy.

Literacy and education have been improving over the last five years in eThekweni and, when compared to the averages of KZN and South Africa, eThekweni performs the best. However, with respect to the other metro municipality averages, eThekweni ranks fourth in the percentage of the population over the age of 15 with a matriculation only level of education (31%) behind the City of Tshwane (34%), the City of Johannesburg (33%), and Ekurhuleni (32%), and then also ranks fourth in literacy rates (87.0%) behind the City of Cape Town (94.3%), Nelson Mandela Bay (93.2%), and the City of Johannesburg (89.7%).

### Households and Household Infrastructure Indicators

In 2011, according to *Global Insight* data, there were 904,788 households in eThekweni, 65.2% of which were African, 18.7% Asian, 13.5% White, and 2.6% Coloured. However, according to the 'Key Indicators' released by eThekweni based on the engineering unit's aerial count, the number of households in 2011 was 945,910 which is 41,122 households higher than Global Insight's estimate. According to Global Insight, the number of households has been decreasing since 2008 and the resulting household size has increased to 3.86 over the same period. This is likely due to merging of households during the global economic crisis to save on expenses.

The housing infrastructure backlog has been reduced substantially over the previous five years. Access to an electrical connection still remains the largest challenge, with 108,127 houses deprived of this service in 2011. 100% of all households have formal refuse removal, 88% have an electrical connection, 89% have piped water, and only 70% of households have hygienic toilets. The share of households with hygienic toilets has reduced over the previous 5 years which is an anomaly.

eThekweni is performing better than the national average for all for household infrastructure indicators, with refuse removal being particularly impressive.

## Labour Indicators

In 2011, 38% of the eThekweni population was economically active, decreasing 2.0% from the levels in 2006. EThekweni showed significant improvement with respect to their unemployment levels, decreasing it from 31.4% in 2006 to 20.4% in 2011. When compared to the other metro municipalities in 2011, only the City of Tshwane performed better with 13.2% unemployment. Despite the improvements in unemployment, a more representative figure is the percentage of people employed from 2006 to 2011 because it includes the effect of discouraged workers. eThekweni still outperformed the other metros with an increase of 3.8% employment during the five year period, but these gains are not as great as the reduction of unemployment rates portray. The majority of the unemployed in eThekweni in 2011 were from the African population (85%) after which, was the Asian population (11%), followed by Coloured and White populations (2% each). In the last five years, all population groups have experienced a decrease in their unemployment levels. Females constituted 47% of the eThekweni unemployment in 2011, while males comprised the majority of unemployment with 53% of total unemployment. EThekweni made up 54% of the total employment in KZN in 2011.

The tertiary sector accounted for 73% of employment in eThekweni in 2011, while the secondary sector made up 26% and the primary sector made up 1%. With respect to the 6 broad economic sectors in eThekweni, trade accounted for 23.5% of employment, while manufacturing accounted for 18.6% and community services for 20.7% in 2011. The community services sector percentage composition increased in the past five years, while the trade and manufacturing sectors decreased in their percentage composition over the same time frame.

In 2011, formal employment comprised 76% of total employment, while informal employment made up 24% of total employment. The informal sector employed 262 758 people in 2011, up from 233,104 people in 2006. Approximately half of these labourers worked in the trade sector (131 737).

## Income and Expenditure Indicators

Real disposable income grew by an average of 3.6% per annum from 2006 to 2011, despite dipping to a negative growth rate of 0.9% in 2009. From 2006 to 2011, the percentage of lower income households decreased by 18.6%, the middle income group increased by 7.3% and the affluent category increased by 9.3%. The number of households living on less than R72,000 per year (R6,000/month) in 2011 was 411,236, this is down from 569,371 in 2006 and 447,270 in 2010. This accounts for roughly half of eThekweni's households. 98% of these households were African in 2011.

In 2011 the per capita income for eThekweni was R47 221/annum (R3,935/month). eThekweni has the 6<sup>th</sup> highest per capita income when compared with other metros, of which the highest is Tshwane with R76 349 per capita. The overall gini-coefficient in eThekweni is 0.61 in 2011, down from 0.64 in 2006. This equates to the national average.

Total household expenditure in eThekweni in 2011 amounted to R164 billion, up from R148 billion in 2009. The majority of household expenditure was on 'food, beverages and tobacco' (23%), with 16% on 'transport and communication' and 15% on 'accommodation and catering'. With regard to detailed product categories, 14.1% is spent on accommodation, while 12.3% is spent on taxes.

Total retail sales amounted to R54 billion in 2011, up from R36 billion in 2006. By far the most retail sales (34.9%) were experienced in the 'perishable and processed products' category. eThekweni accounts for 56.6% of KZN's total retail sales. In 2011, of the total buying power of the country (100), eThekweni's share (index of buying power) amounted to 8.4%, down from 8.6% in 2009.

## Poverty Indicators

The percentage of people living in poverty has reduced from 34% in 2006 to 31% in 2011. The percentage of people in poverty in KZN was substantially higher than eThekweni in 2011 at almost 49%. Over the previous 5

years all population groups have reduced in poverty except the Asian population group which increased by 2.7% on average annually but this is largely due to a very high 13.7% increase between 2007 and 2008 (global economic downturn). Between 2010 and 2011 all population groups reduced the number of people living in poverty by at least 3.1%.

Of eThekweni's 1,093,372 people living in poverty, 92.4% of those are African, while 6.3% are Asian, 1.2% are coloured and 0.1% are white. 42% of the African population are living in poverty, while 15% of the coloured population, 10% of Asian population and 0.3% of the white population are living in poverty. The poverty gap in eThekweni amounted to R 1.9 billion (current prices) in 2011 - of which R 1.8 billion was required by the African population group. eThekweni has the lowest Human Development Index of all the metros at 6.1, while Cape Town has the highest HDI of 0.73.

### **Foreign Trade Overview**

In eThekweni, imports have grown at a faster rate than exports (nominal growth of 8% and 7% respectively), therefore, the trade balance has remained negative, and spiked in 2011 due to a large increase in imports driven by renewed local consumer spending. eThekweni's contribution to South Africa's merchandise exports has decreased from 7.2% to 5.9% in 2011, while eThekweni's contribution to national imports has decreased by 0.4% to 9.8% in 2011.

The majority of exports (31.1%) were in the 'metal, products, machinery and equipment' sector, followed closely by the 'transport equipment' sector (30.8%). More specifically, 'motor vehicles, parts & accessories' and 'basic iron & steel'. The majority of imports are in the transport equipment sector (31.2%) followed by the 'fuel, petrol, chemical, rubber and plastic products' sector (17.4%). More specifically, 'motor vehicles, parts and accessories', 'food' and 'basic chemicals'.

With regard to trade blocs, the majority of exports are to the EU with 36% of all exports; however, this is down from 45.6% in 2009. The majority of imports (60%) are from the APEC countries. With regard to geographic areas, the majority of exports are destined for African countries (36%) and the majority of imports are from Asia (58%). The number one export partner remains the United Kingdom, while the top import partner remains to be Japan in 2011. A large 51% of eThekweni's imports come from China and Japan.

### **Tourism Overview**

eThekweni's share of the national total tourism spend has increased from 5.7% in 2006 to 8.5% in 2011. Total tourism spend in 2011 for eThekweni was R14,647 million, this is up by 323 million from 2010 (current prices). In 2011, the tourism contributed 4.8% to eThekweni's GDP. This has declined by 0.5% since 2006.

The total number of trips in eThekweni in 2011 was 2,751,342 trips. The number of trips has decreased by 2.2% on average annually for the previous 5 years. The most severe decrease in trips was in 2011 (-7.7%). 69% of trips in 2011 in eThekweni were visiting friends and relatives, leisure trips were 16%, while the contribution of business trips was 9%. The only purpose that has shown growth over the previous 5 years has been leisure trips (1.5%).

While the number of domestic trips to eThekweni has decreased over the previous 5 years, the number of bednights has increased by 2.4% on average annually, which means that while domestic tourists are making fewer trips, they are staying for longer when they do come. The number of bednights did also decline in 2011, however (by 1%). The number of bednights spent in eThekweni in 2011 by domestic tourists was 14,633,403 and the number spent by international tourists was 2 635 884. This is an 85% to 15% split.

### Crime Indicators

The overall crime index has dropped significantly from 150.55 in 2006, ranking second to Ekurhuleni, to 133.82 in 2010, ranking lower than all other metros. Despite this, in all cases, the eThekweni's crime indices exceed indices for South Africa. Of the total number of crimes reported (irrespective of the seriousness of the crime) in KZN, 47.4% emanated from eThekweni. In 2010, theft in all forms was the most prevalent in eThekweni of all the crimes that were reported. With regard to crimes committed per 1000 people, eThekweni indicated the highest crime rate for attempted murder and second highest for murder, sexual crimes, stock theft, illegal possession of firearms and drug related crime.

Sector	2009/2010	2010/2011	2011/12
Agric, forestry and fishing	1,957,517	2,072,372	2,063,678
Mining and quarrying	267,169	312,685	272,901
Manufacturing	35,802,023	39,452,768	40,319,205
Wholesale and retail trade	26,885,404	29,082,728	30,996,321
Finance, property, etc.	39,153,463	42,653,769	42,147,335
Govt, community and social services	29,746,313	31,424,630	35,957,856
Infrastructure services	36,886,882	38,951,209	35,755,302
<b>Total</b>	<b>170,698,771</b>	<b>183,637,476</b>	<b>187,512,598</b>

Sector	Jobs		
	2009/2010 No.	2010/2011 No.	2011/12 No.
Agric, forestry and fishing	9,564	9,758	10,500
Mining and quarrying	325	330	358
Manufacturing	183,356	186,564	182,681
Wholesale and retail trade	109,962	111,886	125,474
Finance, property, etc.	100,524	102,283	139,863
Govt, community and social services	255,537	260,008	273,493
Infrastructure services	86,674	88,190	95,311
<b>Total</b>	<b>745,942</b>	<b>758,992</b>	<b>827,680</b>

Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2008/09	41	36,468
2009/10	39	26,453
2010/11		35,520
* Expanded Public Works Programme		

## **3.11 SECURITY AND SAFETY**

### **INTRODUCTION**

Durban Metropolitan Police Service is a Police service of a Local Authority as enshrined in the Constitution of the Country and legislated in terms of the Section 64 of the South African Police Service Act. It has three main functions, namely Traffic Management and Enforcement, By-law Enforcement and Crime Prevention. What is not known by the general public is that besides Investigation of Crime and Intelligence Gathering, it has the same powers as that of the South African Police Force. A Metro Police not only serves as an enforcer of Local Authority Bylaws and National Road Traffic infringements, but is a force multiplier to the South African Police Force in Crime Prevention. Aligned to the above, all training that Metro Police members undertake is according to National Standards of the South African Police Force and the Department of Transport, first being for Policing related subjects and latter for Traffic related subjects.

In terms of legislation, there are two oversight bodies for Metro Police, both these in terms of legislation, namely a Civilian Oversight Committee (COC) of the Municipality (legislated by the South African Police Service Act), and then the Independent Complaints Directorate (ICD) enacted by the same legislation. Each has a particular role, COC being for internal related matters of concern in the Police and the latter ICD for crime related matters in the Police service i.e. investigation of shootings, deaths of suspects etc.

### **Facilities new and upgrades**

Driving under the influence has been identified as a national problem by the government and civilian organisations alike and is a chief contributor to fatal accidents. In 2010 the numbers of drunken drivers arrested were 1016; this figure increased three fold in 2011/2012 to 3192.

Two Alcohol Screening Centres were opened, one at Pinetown and the other at Boscombe Terrace in North Beach area. The strategic position of these centres near the respective courts has facilitated the speedy processing of drunken drivers.

In terms of infrastructure the buildings from which the test centre operates are the original building established by the Department of Transport. The building at Amanzimtoti was a Park Home structure that was condemned by the Health and Safety Inspectors, whilst the building at Verulam is inadequate to address present demands. The council approved funding for developments in Amanzimtoti and all infrastructure issues were addressed, commencing in 2010/11 financial year and completed in the current financial year. An amount of approximately R2m was spent on these upgrades. Renovations to the Verulam Test Centre are currently being analysed.

### **Crime**

Of note is the reduction in crime which is supported by statistics of South African Police Services. This was made possible by community initiatives, partnerships with external agencies and close cooperation between SAPS, Metro Police, Safer Cities, Law Enforcement agencies and Security Services.

### **Traffic**

Statistics from eThekweni Traffic Authority identified a number of intersections/locations as high accident zones. Operations were planned around these areas, with a resultant decrease in accidents at these locations.

Council acknowledges a major problem with trucks, in terms of accidents, breakdowns and parking overnight in residential areas, in addition to the normal enforcement, the weighbridge facility at Bayhead will be re-established to counteract these challenges.

The opening of the arterial to Bayhead Road has taken the truck pressure off the Edwin Swales and South Coast Road intersection; however the continual increase in truck traffic combined with problems experienced at the container terminal has resulted in massive congestion in this area on a regular basis. A team of members have been given a satellite office at Bayhead and have been detailed to deal with the truck issues.

**Fines Processing and Drivers Test Centre**

In order to improve the payment rate of fines various initiatives were introduced the main one being the establishment of a roadblock system that covers all aspects eg. payment facility, service of summons, on line enquiries and printing of warrants on site. This set up was utilised in conjunction with the Electronic Automatic Number Plate Recognition System to identify vehicles with outstanding fines.

The total revenue generated by the Driver Licence Test centres for the 2011/2012 financial year was R 37.5million. The challenges facing these entities are the waiting period for driver’s tests and infrastructure. With regards to waiting period there has been a positive progress in that an individual can obtain a learner license booking within a week and a code 8 drivers test within a month. The waiting period for heavy duty tests is 5 months; however this is far less than other centres in the Province.

**Bylaws**

The need for a common set of Bylaws for the City is still a pressing concern, although much work has been commenced by Legal department, it is anticipated that a new set of bylaws will be available for implementation in 2013.

<b>Table 3.11.1 Metropolitan Police Service Data</b>					
<b>Details</b>		<b>2010/11</b>		<b>2011/12</b>	
		<b>Target No.</b>	<b>Actual No.</b>	<b>Estimate No.</b>	<b>Actual No</b>
1	Number of By-law infringements attended	278348	161502	177652	272957
2	Number of police officers in the field on an average day	1009	851	1009	792
3	Number of police officers on duty on an average day	1109	906	1109	941

### **3.12 DISASTER MANAGEMENT**

#### **INTRODUCTION**

The Disaster Management and Emergency Control Unit operates on a 24/7 emergency services in terms of call taking and dispatching for all emergency situations

The Unit consists of Disaster Management, Emergency Mobilising and Communication Centre (EMACC), CCTV Control Room, Technical and Specialised Services and Administration

#### **DISASTER MANAGEMENT**

The Disaster Management function is mandated by way of the Disaster Management Act 57 of 2002 and the National and Local Disaster Management Frameworks, the latter reflecting four Key Performance Areas [KPAs] and three Performance Enablers [PEs]. These KPAs and PEs form the basis of all disaster management programmes, with risk reduction being the primary goal.

#### **Municipal Disaster Management Centre [MDMC]**

The Disaster Operations Centre [DOC] becomes operational during disasters, serious emergency incidents, major exercises, and during major events. It is the platform from which coordinated operations are run. The City played host to the UNFCCC Conference of Parties 17 [COP17] in November 2011. For a three week period, operations were coordinated from this Centre with its links to visual information and communications. Strike action within the city was also monitored from this venue. The DOC served as the Provincial platform before and during the Tropical Storm Irina at the beginning of March 2012. MECs, Mayors and Provincial and Metro Disaster Management officials gathered at the DOC to coordinate communication, assessment and response throughout the province.

#### **SDBIP Projects Linked with the IDP**

The following programmes were undertaken during the past financial year and achieved the targets indicated.

#### **Risk Assessment**

A contract to undertake a comprehensive risk assessment of the City is nearly finalised. The information generated will affect all Council Clusters and will address developmental initiatives, risk reduction strategies, and how vulnerabilities are classified, categorised and prioritised. The outcome of the study must inform all risk reduction initiatives implemented by all Departments in the Council. One of the objectives of the Risk Assessment is to identify the most vulnerable communities, invariably those in informal settlements and in close proximity to Major Hazardous Installations

#### **Establishment of an Advisory Forum**

eThekweni Municipality has opted to create an Advisory Forum to draw in community and professional representation to identify priorities and give input on risk reduction initiatives. The information generated will affect all Council Clusters and will address developmental initiatives, risk reduction strategies, and how vulnerabilities are classified, categorised and prioritised. The Forum with three Technical Task Teams has been approved at Deputy City Manager's Forum and a two-pronged approach will be implemented; the first to enlist an internal component of officials and the second approach to invite participation from other Government sectors, academic institutions, NGOs and the general public.



**Awareness Programmes**

Awareness in schools in the South Durban Basin was undertaken as part of a public protective action programme. Six schools, closest to industry were targeted.

**Volunteer Programme**

Ward-based Disaster Management components have been established in forty five percent of the one hundred and three Wards in the Municipality. Volunteers are trained in disciplines such as First Aid, Home-Based Care, Trauma Counselling and Fire Fighting. The programme assists in risk awareness, public education, skills development, emergency response and community-spirit upliftment.

In compliance with the Disaster Management Regulations for Volunteers, 300 persons have been medically processed and signed up as formal Disaster Management volunteers. Sixty of those have attended a fire training course and can be deployed in support of the Brigade if so required. The skills-training afforded to these volunteers facilitates their deployment at events or incidents under the umbrella of Disaster Management and related disciplines.

**SERVICE STATISTICS FOR DISASTER MANAGEMENT – Response and Relief**

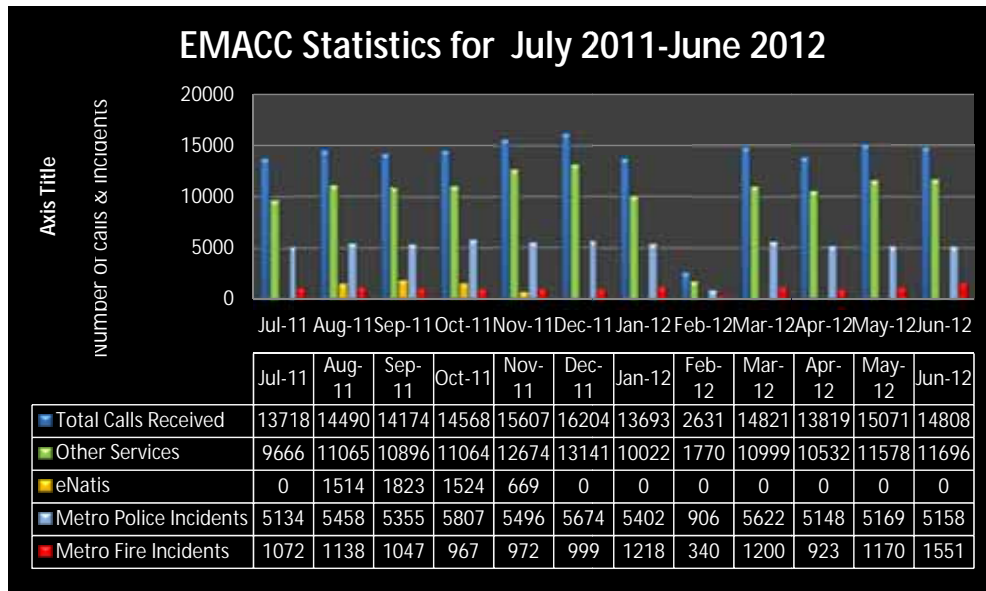
Fire Related Incident Response	343		
Storm Related Incident Response	Three major storms were experienced between: <ul style="list-style-type: none"> <li>• 26-30 July 2011</li> <li>• 15 November – 16 December 2011</li> <li>• 12 – 15 March 2012</li> </ul>		
Blankets Issued	11 559	Fire related:	Rainstorms:
Food Packs	11 559	4069	7490
Mattresses Issued	36		
Declared Disasters	Tropical Storm Irina: March 2012		

**EMERGENCY MOBILISING AND COMMUNICATIONS CENTREE (EMACC)**

The centre is positioned within the Municipal Disaster Management Centre and is the emergency call centre for the City of Durban. It is a 24/7 operational centre with a hot standby disaster recovery centre that is positioned at the Pinetown Fire station. As such, continuity of service is ensured if in any event this primary facility becomes inoperable. The centre is populated with 18 telephone and radio operators with 1 supervisor at any given time. The centre services the city by receiving telephone calls from citizens of the City that are faced with potential life and property threatening emergencies through its emergency contact number 031-3610000. These calls for assistance are acted upon by the alerting and despatching of municipal ground forces ie. metro police, fire and disaster management, to deal with property and life threatening emergencies.

**Statistics for the EMACC centre 2011/2012.**

- Average Calls received for July 2011 –June 2012 : 13 634
- Average other service calls for July 2011 – June 2012 : 10 425
- Average eNatis enquiries For July 2011- June 2012 : 1 843
- Average Metro Police incidents for July 2011-June 2012 : 5 027



#### CCTV OPERATIONS

Closed circuit television is a mechanism used to monitor through cameras positioned at various areas within eThekweni where there are high crime incidents and traffic congestions and to ensure that CCTV coverage is used to assist in policing crime.

A major revamping of the closed circuit television was completed in 2010. This has enabled the city to monitor major events including crime activities that are taking place within eThekweni Municipality.

Video wall is provided for the centre to keep track of movement of crime within the city. We are busy compiling a plan for crime prevention and bench marking with the best CCTV centres nationally. There is a huge decline for crime activities.

#### CCTV Operations Statistics

July 2011 to June 2012 Stats Analysis

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Crime	36	32	81	53	63	98	82	72	51	58	50	55
Incidents observed	505	641	673	600	665	908	660	538	320	215	489	411

#### TECHNICAL AND SPECIALISED SERVICES

The Unit provides consultancy services to various Council departments in terms of user's requirements, system design, technical specifications and completing tender/contract documents.

Complete maintenance services in terms of preventive, corrective and refurbishment maintenance as well as medium to long term maintenance planning and management are provided by in-house professional technicians and technologists.

### 3.13 FIRE AND EMERGENCY SERVICES

The Fire and Emergency Service strives to deliver equitable services according to available funding. A review of budgetary allocations for the provision of an Emergency Service and a reorganisation of the Fire Department has consequently followed. Community Fire Safety Education remains an area of service delivery that warrants attention and is an area that will be given priority, subject to the approval of the appointment of 20 Fire Safety Inspector posts. Fire Safety as a discipline will receive greater emphasis. The process of developing the job description for this post has been completed and funding is currently being requested on a prioritized basis.

The prevention of fire through the application of codes, standards and regulation coupled with a targeted Community Fire Safety Education programme is forecast to have a significant impact on reducing the incidence of uncontrolled fire in the Municipality. This will be strengthened by our continued involvement in the projects for the delivery of interim services to Informal Settlements within the EMA, where we ensure that reasonable access for emergency services and fire fighting water infrastructure is adequately attended to.

eThekwini Fire service extension, to all regions within the EMA, remains a priority for the department and an urgent need for an additional 16 fire stations, as determined by the Council for Scientific and Industrial Research continues to be a priority. The challenges presented in acquiring suitable sites for development of additional fire stations are being addressed, and alternative, more cost effective means are being investigated in light of recent economic downturn. The quality of existing services has been enhanced through improvements of the vehicle response fleet and refurbishments to fire stations to accommodate recently employed female fire-fighters. The department continues to attempt to address the absence of a mandatory risk based national standard through participation at National and Provincial structures.

The recruitment and retention of suitably skilled staff remains an ongoing challenge, which the department hopes to address through the development of a Fire Training Centre. The recent successful learnership programme, has resulted in approximately 80 learners being trained and appointed to full time Fire-fighter positions, and is a benchmark this department wishes to emulate in the years ahead. Capacity issues were experienced with a big number of students in this programme, which has necessitated the intake to be reduced to 30 for the 2011/2012 financial year programme, which is at its early stages of recruitment processes. We have committed to continue with the recruitment on the basis of equity, in this regard, a 50/50 split for males and females is intended.

The control and management of Major Hazardous Installations within the EMA region continues to be a responsibility, primarily of the Fire Service. Initiatives to obtain a delegated mandate to represent the City in respect of issues affecting Major Hazardous Installations are currently under way. The Fire Department will review its business strategy as part of the implementation of the revised organisational structure. The restructuring process has also afforded the opportunity to identify functional gaps, among which is the area of a dedicated fire investigation function which has not been properly undertaken over the years, owing to capacity and the organizational make up. When this is realized, the Unit will be better placed to identify common and unique causes of fire and other emergencies, thus informing the strategic decision making processes that will strengthen fire and other loss prevention functions.

It is clear that the subject of Climate Change is likely to influence every activity of the Municipality and to this end will receive the attention of the Fire and Emergency Services Unit in the coming years, and will be included in the Unit's Risk profile.

**Table 3.12.1 Metropolitan Fire Service Data**

	Details	2010/11	2011/12
		Actual No	Actual No
1	Total fires attended in the year	9670	8840
2	Total of other incidents attended in the year	5099	4917
3	Fire fighters in post at year end	558	563
4	Total fire appliances at year end	78	77
5	Average number of appliance off the road during the year	280	192

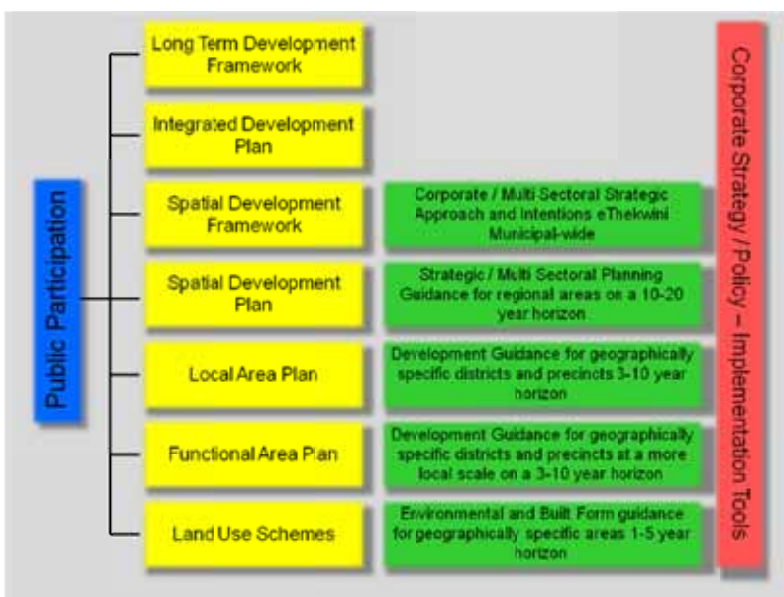
Service Objectives	2010/11		2011/12	
	Target	Actual	Target	Actual
Establish a Volunteer Core as part of the Ward Structures	30%	30%	50%	40%
Undertake Event risk management planning	80%	80%	80%	80%

### 3.14 Development Planning, Environment and Management Unit

#### FUNCTION

In broad terms the Unit's function is to direct and manage the use of the built and natural environment to ensure sustainable and integrated growth and development of our Municipality. The Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities.

eThekweni's Land Use Management system is based on a suite of plans which are hierarchical, integrated and is subject to iterative processes and shows the move from Municipality wide strategic level plans to detailed local level plans and land-use schemes as depicted in the figure below:



#### Integrated Suite of Plans

#### SPATIAL DEVELOPMENT PLAN

The formulation of our municipal SDF is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act (MSA), No. 32 of 2000. The SDF is an integral component of the Integrated Development Plan (IDP). The SDF translates the IDP spatially and shows how the implementation of the IDP should occur in space. It 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 municipality as identified within the Long Term Development Framework (LTDF), Imagine Durban and the Integrated Development Plan (IDP).

The SDF is also a key land use management tool of the Municipality as it has an important role to play in guiding and managing municipal decisions relating to the use, development and planning of land.

## **COASTAL MANAGEMENT STRATEGY**

The eThekweni coastal management strategy has been developed over the last few years. This strategy, reflecting the requirements of the Integrated Coastal Management Act as well as the draft KZN provincial policy, has identified 14 key strategic objectives for coastal management. These are:

- Development and implementation of Coastal Management Plans at each of the Coastal Management Areas
- KwaZulu-Natal Beach Tourism Plan
- Coastal Recreation/ Tourism Development Plan
- Estuary Management Plans for each estuary
- Event Management Plans
- Coastal Water Quality Improvements
- Coastal Legislation and Bylaw Development
- Coastal Education and Awareness
- Sustaining the supply of environmental goods and services
- Managing Development in the Coastal Zone
- Coastal Structures Management and Coastal Engineering
- Sustainable Coastal Livelihoods Programme (Poverty Relief Focussed)
- Climate change planning and adaptation i.e. Sea Level Rise
- Disaster management and preparedness

The eThekweni Coastal Strategy has been endorsed by the Human Settlements and Infrastructure as well as the Economic and Development committee. The development of the Municipal Coastal Management Programme will now be prepared.

## **STATE OF BIODIVERSITY**

The State of Biodiversity report was produced in December 2011 and contained data for the 2010/2011 municipal financial year. The State of Biodiversity report presents qualitative and quantitative data, which describes the status of biodiversity in the eThekweni Municipal Area (EMA), highlights key threats to this biodiversity, and allows for the tracking of spatial and temporal biodiversity trends in the EMA and nationally.

## **BUILDING REGULATIONS**

19 130 Building applications received for the financial year of which 12 605 were new (first time) applications. 13 454 applications were refused either on the first, or on subsequent submissions, with 5 676 applications being approved.

Of the 19 130 applications received 94% were decided upon within the statutory timeframes, being within 30 days for applications with an architectural area of <500m<sup>2</sup> and 60 days for those 500m<sup>2</sup>.

The most significant reason for not achieving 100% was the inability to attract people with the required competencies to fill critical posts, and the introduction of new regulations and standards, which required the training of staff. The number of applications refused for non-compliance is indicative of the quality of applications being submitted possibly due in part to the new regulations and standards.

## **Enforcement and Prosecution Branch**

The enforcement and Prosecution Branch focuses its efforts on the following areas:

Enforcement of the National Building Regulations and Standards Act, Planning and Development Act, Building and by-laws relevant to the offences in this specific sector, support service to the Legal Unit, Real Estate and other secondary enforcing departments; and facilitation of all matters escalated to both Magistrate and High Court.

## Statistics

Summons processed – 2780  
Summons serves – 2514  
Warrant of arrest authorized – 340  
Warrant of arrest executed - 122  
Percentage of enforcement and prosecution cases dealt with within 30 days – 4329  
Number of illegal land use and development cases successfully stopped – 25  
Number of land Use cases Prosecuted – 146  
Number of building non compliance cases successfully stopped – 2389  
Number of Building cases prosecuted – 2837  
Total Cases for the year – 5093

## Integrates Customer Services Management (iCSM)

Integrated Customer Services Management system (iCSM) is the system used to respond efficiently to various 'complaints' received by the public. iCSM is web based and also employs a workflow based process driven approach. The system went 'live' in all our 5 regional offices in June 2010.

The process is used to identify the type/nature of complaint which is then routed to the respective Regions, Branches, and Officials for their prompt action and response. The system provides for feed-back to the complainant via email, telephone and/or sms - to the preference of the complainant.

The system is able to handle multiple complaints that require responses from various branches, e.g. Enforcement, Town Planning and/or Building Inspectorate. The 'multiple' complaint is logged in as a single complaint and is routed to the various branches to respond accordingly to the complainant.

The system has service level agreements in place for timeous responses by the various branches and their officials. It makes the department more accountable and is designed to improve individual work performances. Full audit trails relating to the complaint is also available if needed.

## CLIMATE CHANGE

The COP 17/CMP 7 climate change negotiations were hosted by Durban at the end of 2011. From a climate change perspective, the hosting of the event resulted in a number of significant achievements for Durban.

COP 17/CMP 7 provided Durban with a unique opportunity to raise awareness of climate change amongst the city's residents, and to heighten awareness around the state of the international climate change negotiations. The city's communication campaign aimed to raise awareness around COP 17/CMP 7 including: a) what the city was doing in preparation for this, b) the importance of climate change, and c) what the city is doing to address the challenge and how individuals can play their part. Key target audiences were identified as being politicians and municipal officials, COP 17/CMP 7 delegates, Durban residents and schools and youth. A number of activities were implemented ranging from the production of climate change information sheets and publications, to a Climate Change Learning Exchange for local government officials and decision-makers, 'Green Tours' profiling the city's climate adaptation and mitigation work, a media campaign and a Climate Change Response Expo. The city's climate work was also acknowledged when the Buffelsdraai Landfill Site Community Reforestation Project received a 'Momentum for Change' award from the UNFCCC in recognition of local action that is inspiring change and improving livelihoods.

eThekweni Municipality implemented an event greening programme to minimize the negative environmental impacts of the COP 17/CMP 7 event. The programme focused on calculating and then offsetting the event's carbon footprint through the Durban CEBA Initiative, developing a methodology for the calculation of the ecological footprint of the event, working with accommodation establishments to help them to minimize their

own environmental impact, and liaising with other sectors (e.g. ICC, Transport and Waste) to reduce their impacts. The event greening programme received a Mail and Guardian 'Greening the Future' award for the Durban CEBA Initiative.

In partnership with ICLEI (Local Governments for Sustainability), SACN (South African Cities Network) and SALGA (South African Local Government Association), eThekweni Municipality hosted the 'Durban Local Government Convention – Adapting to a changing climate', which brought together local government representatives from around the world, to focus on the importance of climate change adaptation, particularly within the context of African cities where underdevelopment and poverty make communities particularly vulnerable to the impacts of climate change. A key output of the event was the Durban Adaptation Charter, which was signed by mayors and elected leaders, collectively representing over 950 local government constituencies worldwide. The Durban Adaptation Charter is a critical platform for Durban to advance the adaptation agenda and will continue to be championed by eThekweni Municipality Mayor James Nxumalo at a global level.

Dr Debra Roberts has been active in her role as the lead author of the Urban Adaptation chapter in the Fifth Assessment Report by the IPCC. The first order draft of the chapter has been subjected to a first round of international review.



## CHAPTER 4 - ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1 INTRODUCTION

The Corporate & Human Resources Cluster of the eThekweni Municipality consists of the following Units: Human Resources, Management Services & Organisational Development, Occupational Health and Skills Development.

The Human Resources Unit is responsible for recruitment, selection, labour relations management, pay and leave administration, staff administration, grading and remuneration, sick leave management, employee wellness, rewards and recognition systems, performance management systems, talent management and succession planning, scarce skills retention initiatives, staff morale, organisational diagnostics and perception studies.

The Corporate & Human Resources Cluster's functions and responsibilities address many of the IDP requirements to ensure effective service delivery and community development. These include raising the skills levels and development of employees; improving the productivity, efficiency and effectiveness of the Municipality; and creating a positive organisational climate throughout the Municipality.

The Human Resources projects within the IDP for the 2011/2012 financial year include the following:

#### **Human Resources Information System:**

The Human Resource Information System is an online, real time, automated computer package used by the organisation to facilitate HR, Line and Employees' HR support. It assists the organisation to roll out various business processes required to maintain an efficient and effective HR functionality. The implementation of this system will allow easy access to information and facilitate decision making with information being made available on desk top computers. Similarly employees will be able to gain access to real time information and transact with the organisation in a much more meaningful manner. This is best practice in many large organisations and has proven to be a key strategy to support all employees within an organisation.

#### **E-Recruitment:**

Allied to our Human Resources Information System is our electronic recruitment system. This project encompasses the development and implementation of an on-line electronic recruitment system that will provide a professional and cost effective recruitment process with improved turnaround time. Further benefits of this system include (1) managing the quality of recruitment for the organisation; (2) reducing recruitment costs and administration; (3) standardising the recruitment process; (4) improving applicant experience and time to hire.

#### **Internal Perception Study:**

The Internal Perception Study emanated from the three red flag areas identified by eThekweni Municipality's organisation-wide perception survey conducted in 2007. The three areas identified included Leadership, Communication and Values & Culture. The project has evolved into a multi-functional palliative project, utilising organisational diagnostic indices and HR metrics to assist in identifying areas requiring intervention. This has led to the emergence of a number of strategies and initiatives, both HR Unit specific and organisation-wide. This project has synergies with a number of functional areas within the Municipality, such as labour relations and employee wellness.

#### **Performance Management:**

This project was implemented to comply with the requirements of the Municipal Systems Act in regard to the implementation of a performance management system for all employees. To date, Performance Management has been rolled-out down to TASK Grade 7; the cumulative total number of staff who have attended training workshops from the project's inception is approximately 10,850. Moreover, eThekweni Municipality is being used

by other municipalities as a point of reference, proving itself as a leading benchmark for local government institutions.

#### **Sick Leave Management:**

The aim of our Sick Leave Management Strategy is to provide management with guidelines to manage attendance in the workplace. This management of sick absenteeism will, in the long run, have a positive effect on reducing the sick leave rate, as well as contribute to savings on time and productivity. The objective of this project is to achieve early detection, and therefore early intervention, for various chronic illnesses and diseases. This project has been rolled out organisation-wide, and an in-house sick absenteeism management system (SAMS) has been developed to enable trends and analysis of sick leave data. This system is Municipality-owned and thus represents a cost-reduction in the long-term. An eThekweni norm has been established (Sick Absenteeism Rate) which is comparable to other norms (viz. national, local government, and global best practice).

#### **Talent Management**

The Municipality adopted a Talent Management Strategy in January 2011, with the key objectives of implementing a shared framework, process and common language for the proactive addressing of strategic talent issues, to develop a culture and mindset of strategic talent management, to identify critical positions and ensure resource planning for these positions, to create talent pools in all key disciplines in order to continuously fulfil the staffing needs, to facilitate the achievement of employment equity plans and to attract and retain critical and scarce skills employees who are key to the continuity and sustainability of the business.

#### **HR Graduate Training Programme:**

There are also a number of interventions and activities directed by the HR Unit which exist outside of the IDP ambit, for example, the HR Graduate Training Programme. This programme allows HR graduates to undergo training over a two year period in all aspects of HR management, and serves as a feeder scheme into eThekweni Municipality's Human Resources Unit. The programme commenced in 2008 and has proven to be highly successful. All ten graduates sourced in 2008 were permanently recruited by eThekweni Municipality after the completion of their programme, and the second intake of graduate trainees will complete their training on 30 November 2012. Importantly, this programme complements our Employment Equity Plan and Talent Management Strategy which enhances initiatives aimed to diversify our workplace.

## **4.2 EMPLOYEES**

The Municipality has embarked on an extensive campaign to fill its funded critical & vacant posts and has reduced its vacancies against its Operational Structure to a manageable 10.97%. Every effort is being made to ensure that all funded critical & vacant posts are being filled to optimize effective service delivery at all levels. It should be noted however; that in view of the normal process on natural attrition (labour turnover) there will at all times be a certain number of vacancies in the Organisation.

Description	2010/2011		2011/2012		
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water (Water & Sanitation)	2897	3397	2947	450	13.25
Waste Water (Sanitation)					
Electricity	2154	2643	2193	450	17.03
Waste Management (Cleansing & Solid Waste)	2065	2170	1933	237	10.92
Housing	395	507	446	61	29.47
Waste Water (Stormwater Drainage) (Engineers Stormwater)	1238	1594	1365	229	14.37
Roads (Engineers Roads)	209	242	220	22	9.09
Transport (Transport Authority)	120	151	128	23	15.23
Planning (Planning & Development)	400	23	18	5	21.74
Local Economic Development (Economic Development & Investment Promotion)	35	39	35	4	10.26
Community & Social Services (Parks, Leisure & Cemeteries)	4713	4251	3923	328	7.72
Environmental Protection	28	33	26	7	21.21
Health	1175	1254	1149	105	8.37
Security and Safety	3397	3983	3656	327	8.21
Sport and Recreation (Sports & Development)	28	24	24	0	0
Corporate Policy Offices and Other (Corporate & Human Resources, Governance & Office of the City Manager)	1909	5995	5375	620	10.34
<b>Totals</b>	<b>20763</b>	<b>26306</b>	<b>23438</b>	<b>2868</b>	<b>10.90</b>

<i>Designations</i>	<i>*Total Approved Posts</i>	<i>*Vacancies (Total time that vacancies exist using fulltime equivalents)</i>	<i>*Vacancies (as a proportion of total posts in each category)</i>
	<i>No.</i>	<i>No.</i>	<i>%</i>
<i>Municipal Manager</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>CFO</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>Other S57 Managers (excluding Finance Posts)</i>	<i>4</i>	<i>1</i>	<i>25</i>
<i>Other S57 Managers (Finance posts)</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>Police officers</i>	<i>1697</i>	<i>243</i>	<i>14.32</i>
<i>Fire fighters</i>	<i>551</i>	<i>133</i>	<i>24.14</i>
<i>Senior management: Levels 13-15 (TK 16-18)(excluding Finance Posts)</i>	<i>327</i>	<i>64</i>	<i>19.57</i>
<i>Senior management: Levels 13-15 (TK 16-18) (Finance posts)</i>	<i>24</i>	<i>2</i>	<i>8.33</i>

<i>Highly skilled supervision: levels 9-12 (TK 11-13)(excluding Finance posts)</i>	2656	504	18.98
<i>Highly skilled supervision: levels 9-12 (TK 11-13) (Finance posts)</i>	228	41	17.98
<b>Total</b>	<b>5489</b>	<b>988</b>	<b>18</b>
<i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>			

<b>Table 4.2.3 Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
2008/2009	2053	466	2.96%
2009/2010	2287	471	2.84%
2010/2011	2643	632	2.69%
2011/2012	1895	815	4.00%
<i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i>			

### 4.3 MANAGING THE MUNICIPAL WORKFORCE

The Municipal Systems Act of 2000, Section 6,7 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective, and transparent personnel administration in accordance with the Employment Equity Act of 1998.

#### Range of policies and management practices

The Municipality operates with an array of policies which is made available to staff via the intranet. The eThekweni Municipality has made much progress in the development and implementation of the required workforce policies and procedures. It is constantly reviewing these to ensure their continued applicability and relevancy and developing new policies and procedures where required.

<b>Table 4.3. HR Policies and Plans</b>				
	<b>Name of Policy</b>	<b>Completed %</b>	<b>Reviewed %</b>	<b>Date adopted by Council or comment on failure to adopt</b>
1	Affirmative Action	100%	100%	15 August 1994, 12 August 2004 (as amended)
2	Attraction and Retention	100%	100%	10-Mar-06
3	Code of Conduct for employees	100%	100%	19-Sep-01
4	Delegations, Authorisation & Responsibility	90.00%	100%	Being facilitated by Legal

5	Disciplinary Code and Procedures	100%	100%	21-Apr-10
6	Essential Services	100%	100%	30 June 1997, 17 Nov 2008 (as amended)
7	Employee Assistance / Wellness / Substance Abuse	100%	100%	29 April 2003, 8 June 2008 (as amended)
8	Employment Equity	100%	100%	1-Jan-09
9	Exit Management	100%	100%	5-Jul-05
10	Grievance Procedures	100%	100%	11-Jul-03
11	HIV/Aids	100%	100%	14-Nov-01
12	Human Resource and Development	100%	100%	4-May-07
13	Information Technology	100%	100%	24-Aug-07
14	Job Evaluation	100%	100%	1-Sep-02
15	Leave	100%	100%	1-Jan-04
16	Occupational Health and Safety	100%	100%	Comply with Act
17	Official Housing	n/a		
18	Official Journeys	n/a		
19	Official transport to attend Funerals	100%	100%	18/04/2011
20	Official Working Hours and Overtime	100%	100%	1 Jan 2004, 1 July 2007 (as amended)
21	Organisational Rights	100%	100%	25-Apr-05
22	Payroll Deductions	100%	100%	8-Apr-04
23	Performance Management and Development	100%	100%	28-May-09
24	Recruitment, Selection and Appointments	100%	100%	12-Aug-04
25	Remuneration Scales and Allowances	100%	100%	21-Apr-10
26	Resettlement	nil		Not provided for
27	Sexual Harassment	100%	100%	21-Oct-02
28	Skills Development	100%	100%	Comply with Act
29	Smoking	100%	100%	16-Jul-01
30	Special Skills	100%	100%	
31	Work Organisation	n/a		
32	Uniforms and Protective Clothing	100%	100%	3-Jun-91
33	AARTO	90.00%		Pending National Deployment
34	Employee Parking Policy	100%	100%	29-Sep-10
35	Talent Management	100%	100%	15-Sep-10
36	Dress Code Guidelines	100%	100%	2-Aug-10
37	Ex-gratia Compensation for loss of Personal effects	100%	100%	2-Aug-10
38	Incapacity Management Policy & Procedures / Ill Health / Injury	100%	100%	25-Apr-06
39	Guidelines on Secondment & Transfers	100%	100%	10-Sep-07
40	Re-Imbursive Locomotion Allowance Scheme	100%	100%	1999 Scheme
41	Notching on Appointment	100%	100%	19-Jul-10

#### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

The Municipality has several well developed capacity development programmes and systems in place including annual workplace skills plans (WSPs), learnerships and apprenticeship schemes, Graduate Development

Programmes, talent management & succession planning programme, assisted education programme, bursary schemes and a range of internal short courses

#### **4.5 MANAGING THE WORKFORCE EXPENDITURE**

The eThekweni Municipality's strategic challenge of managing human capital is included as a strategic focus area in Plan 5 "Empowering our Citizens" of the IDP. While managing the expenditure is governed through S66 of MFMA Act 56 of 2003.

The economic challenges faced by the Municipality include, optimising productivity and rand value, balancing compensation for performance results, the growing dilemma of providing health care and wellness programmes for all employees, hiring and retaining professional staff and raising and addressing the skills levels of employees.

The strategic and economic challenges are managed through the many key policies and programmes: some of which include affirmative action and employment equity, code of conduct of employees etc.

Managing a workforce of about 24000 permanent employees and 2000 temporary staff is both a responsibility of Human Resource and IT that supports human capital through integrated software. The recently acquired DRL software to manage the human resource in an integrated way will consolidate many of the stand-alone programs which often provide a mish-mash of information.

Financially, all vacancies and programmes are approved at the budget period in line with the strategic focus areas identified in the IDP. Any new posts or changes to a job during the year will have to be approved through the strategic forum comprising the Deputy City Managers and the City Manager. However these approvals are subject to funding availability and adjustment budgets. All of the above is provided for on an annual basis and monitored on a monthly basis with reports submitted to EXCO and the Council throughout the year.

## CHAPTER FIVE – FINANCIAL PERFORMANCE

### 5.1 INTRODUCTION

The sound financial position of eThekweni Municipality is best illustrated by the following barometers which, reflects on the astute financial management in place. Despite the effects of the global recession on the economy, the Municipality has managed to achieve a collection rate of 97.5% which is the best in the country. Overall the Municipality has collected sufficient revenue to meet most of its expenses including depreciation and the surplus is considered to be reasonable. The surplus from operating activities was around R59.2million in 2012 (1.3billion in previous year) and the surplus after capital transfers is 1.5 billion. The analysis of the Municipality's financial statements reveals the Municipality's drive to increase capital expenditure and maintain stable operating expenditure.

The Municipality also had the highest cash-on-hand of 4.8 billion at year end. Furthermore, notwithstanding the economic climate, it is praiseworthy that the Municipality maintained its credit rating of AA- in the long term and A1+ in the short term which is again the best in the municipal sector. This is mainly due to a strong balance sheet and has enabled the Municipality to borrow at very competitive rates. Despite the persistence of tough economic conditions and high borrowing rates, the municipality successfully pegged a competitive cost of borrowing of 9.55% against an average investment return of 5.8%.

The Budget for 2012/13 was finalised after extensive public consultation which included interaction with the business sector, religious groupings, rate payer associations and the public at large. Issues raised at these budget hearings focused largely on the delivery of housing and the provision of basic services where these were lacking. The increase in tariffs was largely well received with the exception of the increase in water charges of 12.5% for domestic and 15.5% for non-domestic consumer. This increase was, however, unavoidable as the new Springgrove Dam which is being built at a cost of approximately R1.6 billion has impacted significantly on the tariff. The increase in the Electricity tariff was set to 11% due largely to the increase in the Eskom tariff of 13.5%.

The Supply Chain Management (SCM) function was also transferred to the Treasury Cluster. The first task was to review all controls and processes. In this regard, we have undertaken to obtain ISO 9001 accreditation of all SCM processes. In addition, we are bedding down a Quote Management System (QMS) which is a web-enabled quote system for goods under R200 000.

The eThekweni Municipality developed and released its second General Valuation in terms of the Municipal Property Rates Act on 10 February 2012. Whilst valuations remain contested for all local authorities, significant progress has been made in creating public awareness of the provisions of the Act. This is manifested in the public response to the new roll from that published in 2008 which attracted some 55 000 objections. At close of the objection period as well as allowing for late objections a total of 10 734 have been received this time around...

We currently have a fleet of 3 800 vehicles, buses and plant. Continuous monitoring and tracking of these vehicles has been undertaken by the City Fleet Unit. Our vehicle availability rate over the year was 97% as compared to private sector benchmark of 90%. In other Metros this key indicator ranges from 50% to 80%. In addition, ongoing vehicle utilization and fuel consumption studies are conducted to right size the fleet and reduce costs.

The Internal Control Unit has also been expanded to undertake the additional checks and controls, such as, 100% pre-payment audit in respect of Accounts Payable, payroll checks and pre-screening of expenditure in terms of checklist with effect from 1 September 2011. Furthermore, my Accounting

department now undertakes all pre-budget checks on all expenditure. Moreover, a Conflict of Interest (COI) Task Team has been established to look at all cases where tenders have been awarded to persons in the employ of the Municipality and the State to ensure that the necessary action is taken.

With strong controls and systems in place, the Municipality prides itself on its seasoned and professional Treasury staff. In this regard, hereunder follows an extract from the report of the Joint Committee on Finance and Cooperative Governance and Traditional Affairs on 2010/2011 Assessment of Municipalities in KwaZulu-Natal dated 22 August 2012:

"The Joint Committee strongly believes that the negativity surrounding this municipality is grossly unfounded." The remarks of National Treasury attest to this view.

National Treasury's report by Mr Bernard Mokgabodi on the eThekweni Municipality was glowing. Mr Mokgabodi is responsible for the oversight of the eThekweni Municipality, and was accompanied by a colleague, Litha Cossa, from National Treasury's MFMA Compliance Unit. National Treasury engages in a benchmark exercise, whereby they robustly interrogate the budget of the municipality at the beginning of each financial year, to monitor the sustainability, relevance and funding thereof. Secondly, Treasury assesses the progress of the municipality with respect to the implementation of its budget and its expenditure projects.

Mr Mokgabodi stated that the eThekweni Municipality was at the "top of the list" in South Africa "with regard to compliance with almost every Treasury requirement". He added that if Treasury needed to pilot a programme, it would always select eThekweni Municipality in which to conduct that pilot. He stated: "whenever we want ideas, we always come to eThekweni".

With regard to the sustainability of eThekweni's budget, Mr Mokgabodi stated that Treasury "found out it was fully funded and they will be able to achieve all their objectives." With regard to the relevance of eThekweni's budget, and whether its budget talks to the IDP, the provincial growth strategies and the national objectives, Treasury "found that the municipality's budget complied with all of those."

Most importantly, Mr Mokgabodi, spoke to the internal controls within the municipality, and the issues raised in the past two years with respect to irregular expenditure. He stated categorically that Treasury was "quite happy with the kind of steps that the municipality has taken to reduce the irregular expenditure." Treasury was "happy with the kind of controls that were put in place."

Mr Mokgabodi concluded that "the way things are with the municipality, I think as National Treasury we are quite ok with everything. ... I think it is an exemplary municipality in the country."

In addition, the Mayor and Chief Financial Officer attended a NCOP meeting on 2 August 2012, where National Parliament commended the eThekweni Municipality on its outstanding work in terms of its financial management.

In the evaluation done by National Treasury (referred to above) the eThekweni Municipality was rated the best municipality in the country from a financial and service delivery perspective for the 2010/2011 financial year.

The Annual Financial Statements were completed within the statutory timeframe.

The Annual Financial statements, appendix A, include the statement of financial performance, financial position and cash flow. These statements are followed by a financial commentary, supplementary information, and notes to the financial statements.



The City remains pivotal to the South African economy contributing approximately 10% of the country's GDP and Housing over 3.4 million people in Durban only. The municipality in order to fulfil its services delivery mandate borrowed R1 billion in the 2011/2012 financial year with duration of 20 years to fund its capital program.

The Municipality also continued its proud record of always receiving an unqualified audit report since inception.

## 5.1.1

STATEMENTS OF FINANCIAL PERFORMANCE										
Financial Summary										
R' 000										
Description	Previous Year 2010/2011			2010/2011 Variance		Current Year 2011/2012			2011/2012 Variance	
	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>										
Property rates	4 212 852	4 194 800	4 088 337	2.96%	2.53%	4 470 000	4 470 000	4 372 115	2.19%	2.19%
Service charges	10 483 983	10 520 750	9 917 898	5.4%	5.73%	12 248 267	11 979 372	11 428 037	6.7%	4.60%
Investment revenue	169 023	310 524	125 809	25.57%	59.48%	315 221	320 757	221 079	29.87%	31.08%
Transfers recognised – operational	1 595 398	1 611 463	1 596 479	-0.07%	0.92%	1 899 750	2 055 743	1 951 227	-2.71%	5.08%
Other own revenue	2 078 272	1 984 919	2 315 280	-11.4%	-16.64%	2 352 666	3 293 939	2 800 365	-19.44%	14.98%
Employee costs	5 005 002	5 315 301	4 812 870	3.83%	9.45%	5 337 350	5 351 678	6 475 740	-21.33%	21%
Remuneration of councillors	74 596	78 546	77 919	4.45%	0.8%	79 705	85 752	84 751	-6.33%	1.17%
Depreciation & asset impairment	1 428 494	1 424 155	1 403 779	1.73%	1.43%	1 639 561	1 640 056	1 537 194	8.13%	6.27%
Finance charges	889 490	1 111 636	687 219	22.74%	38.18%	1 194 934	1 130 234	855 068	6.24%	24.35%
Materials and bulk purchases	5 998 643	5 731 639	5 495 517	8.39%	4.12%	6 919 128	6 907 578	6 666 970	28.44%	3.48%
Transfers and grants	159 516	156 885	142 621	10.59%	9.09%	166 319	150 079	141 694	3.64%	5.59%
Other expenditure	4 588 258	5 719 743	4 461 642	2.76%	22.00%	5 882 416	6 746 726	4 728 611	20.52%	31.38%
<b>Transfers recognised – capital</b>		2 046 646	1 016 567	100%	50.33%	2 200 491	1 478 941	1 458 514	33.72%	1.38%
Surplus/(Deficit) after capital	35 593	2 073 841	1 978 803			2 266 982	1 586 814	1 751 064		

transfers & contributions										
Contributions recognised - capital & contributed assets										
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>5 450 704</b>	<b>5 781 364</b>	<b>3 784 018</b>	30.5%	35.54%	<b>5 082 596</b>	<b>3 873 377</b>	<b>3 484 739</b>	45.85%	10.03%
Transfers recognised – capital	2 435 058	2 458 677	992 886	59.22%	59.61%	2 200 491	1 478 941	1 458 514	33.71%	1.38%
Public contributions & donations	-	-	9 876			-	-			
Borrowing	1 100 000	2 900 000	2 000 000	-81.82%	31.03%	2 000 000	1 000 000	1 000 000	-50.00%	0.00%
Internally generated funds	1 915 646	422 687	781 256	59.21%	-84.83%	882 105	1 394 437	1 026 509	16.37%	26.39%
<b>Total sources of capital funds</b>	<b>5 450 704</b>	<b>5 781 364</b>	<b>3 784 018</b>	<b>-30.57%</b>	<b>-52.78%</b>	<b>5 082 596</b>	<b>3 873 377</b>	<b>3 484 739</b>	<b>31.44%</b>	<b>10.03%</b>
<b><u>Financial position</u></b>										
Total current assets	9 611 795	9 860 306	9 141 914	5.14%	7.29%	10 758 093	10 413 632	11 296 241	-5.0%	-8.47%
Total non-current assets	33 953 041	33 659 723	32 775 747	3.46%	2.62%	35 340 881	34 908 394	34 688 200	1.84%	-0.63%
Total current liabilities	9 393 036	9 155 886	7 467 927	20.5%	18.44%	6 826 811	6 776 016	8 207 007	-20.21%	-21.12
Total non-current liabilities	11 824 709	12 049 223	11 282 789	4.8%	6.8%	13 760 859	12 760 859	12 859 425	6.55%	0.77%
Community wealth/Equity	<b>22 347 091</b>	<b>22 314 920</b>	23 166 945	-3.53%	-3.81%	<b>25 511 304</b>	<b>25 785 151</b>	24 918 009	2.33%	3.36%
<b><u>Cash flows</u></b>										
Net cash from (used) operating	3 316 082	4 200 512	3 523 214	5.88%	16.12%	4 451 923	3 990 308	4 547 307	-2.14%	-13.96%
Net cash from (used) investing	(5 301 929)	(5 057 178)	(3 619 213)	31.74%	28.43%	(5 064 662)	(3 986 407)	(3 422 339)	32.43%	14.15%
Net cash from (used) financing	1 868 363	2 092 877	1 435 770	-23.15%	-31.40%	1 402 209	402 209	568 550	59.45%	-41.36%

Cash/cash equivalents at the year end	2 717 219	3 004 118	3 107 678	-14.37%	-3.3%	4 013 788	3 513 788	4 801 196	-19.62%	-36.64
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	2 717 218	3 008 118	3 107 678	-14.37%	-3.3%	4 013 788	3 513 788	4 801 196	-19.62%	-36.64
Application of cash and investments	752 759	1 942 148	590 000	-21.62%	-69.62%	688 268	424 811	1 230 000	78.71%	189.54%
<b>Balance - surplus (shortfall)</b>	<b>1 964 459</b>	<b>1 065 970</b>	<b>1 440 863</b>	<b>-26.65%</b>	<b>35.17%</b>	<b>3 325 520</b>	<b>3 088 977</b>	<b>1 304 096</b>	<b>-60.79%</b>	<b>-57.78%</b>
<b>Asset management</b>										
Asset register summary (WDV)	24 844 294	27 475 279	31 742 592	16.81%	5.62%	32 119 108	31 825 791	33 674 618	4.84%	5.76%
Renewal of Existing Assets	1 839 154	1 832 102	3 269 427	-94.71%	-94.69%	2 189 233	1 958 098	2 586 506	18.15%	28.70%
Repairs and Maintenance	2 061 624	2 063 034	1 214 407	-41.09%	-100.00%	2 238 066	2 223 364	1 804 896	-19.35%	-18.70%
<b>Free services</b>										
Cost of Free Basic Services provided	1 138 299	880 148	1 339 310	39.75%	6.43%	1 308 048	1 308 048	940 808	-28.08%	-28.08%
Revenue cost of free services provided	2 195 451	2 195 451	2 408 283	0.01%	0.21%	2 470 504	2 470 504	2 185 430	-11.54%	-11.54%
<b>Households below minimum service level</b>										
Water	1	1	60 000			-	56	73 000		
Sanitation/ Sewerage	72	72	210 000			148	271	219 000	47.97%	-35.14%
Energy			334 000			345		358 000	3.77%	3.77%

	341	341					345			
Refuse	-	-	-				-	-	-	
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1										

### 5.1.2.

Financial Performance of Operational Services										
R '000										
Description	2010/2011			2010/2011 Variance		2011/2012			2011/2012 Variance	
	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b><u>Operating Cost</u></b>										
Water	2 388 267	2 990 855	2 118 739	11.2%	29.16%	2 846 826	2 855 059	2 412 202	18.02%	18.36%
Waste Water (Sanitation)	779 877	906 280	811 100	-3.85%	11.73%	804 275	801 957	419 927	91.53%	90.98%
Electricity	6 581 556	7 247 805	6 090 985	10.12%	15.96%	7 965 361	7 603 611	7 492 218	6.32%	1.49%
Waste Management	713 763	939 363	901 166	-26.37%	4.07%	799 702	800 228	1 304 710	-38.71%	-38.67%
Housing	442 639	561 738	1 342 051	-67.02%	-58.14%	450 359	1 386 536	1 117 846	-59.71%	24.04%
Component A: sub-total	<b>10 906 102</b>	<b>12 646 042</b>	<b>11 264 041</b>	-3.28%	12.22%	<b>12 866 523</b>	<b>13 447 391</b>	<b>12 746 911</b>	0.94%	5.50%
Waste Water (Stormwater Drainage)	69 014	104 020	112 382	-38.59%	-7.44%	99 937	101 032	109 994	-9.14%	-8.15%
Roads	771 790	1 336 200	1 212 946	-36.37%	10.16%	1 331 637	1 348 587	1 121 042	18.79%	20.30%
Transport	162 309	252 098	180 139	-9.90%	39.95%	186 210	202 852	211 443	-11.93%	-4.06%

Component B: sub-total	<b>1 003 113</b>	<b>1 692 318</b>	<b>1 505 467</b>	-50.05%	11.05%	<b>1 617 784</b>	<b>1 652 471</b>	<b>1 442 479</b>	12.15%	14.56%
Planning	-	-	-			-	-	-		
Local Economic Development	323 248	395 026	358 635	-9.87%	10.15%	541 154	518 114	358 862	50.80%	44.38%
Component B: sub-total	<b>323 248</b>	<b>395 026</b>	<b>358 635</b>	-9.87%	10.15%	<b>541 154</b>	<b>518 114</b>	<b>358 862</b>	50.80%	44.38%
Planning (Strategic & Regulatory)	294 378	297 249	245 031	20.14%	21.31%	370 398	372 728	340 707	8.71%	9.40%
Local Economic Development	-	-	-			-	-	-		
Component C: sub-total	<b>294 378</b>	<b>379 543</b>	<b>271 741</b>	8.33%	39.67%	<b>370 398</b>	<b>372 728</b>	<b>340 707</b>	8.71%	9.40%
Community & Social Services	537 729	578 233	518 264	3.76%	11.57%	571 133	557 716	544 273	4.94%	2.47%
Environmental Protection	109 234	119 884	111 294	-1.85%	7.72%	121 075	126 858	126 020	-3.92%	0.66%
Health	303 861	315 921	299 391	1.32%	5.37%	193 425	192 545	312 272	-38.06%	-38.34%
Security and Safety	984 173	942 095	939 474	1.02%	0.31%	1 107 144	1 151 133	1 030 488	7.44%	11.71%
Sport and Recreation	863 796	890 873	862 424	0.16%	3.30%	847 329	975 928	1 027 911	-17.57%	-5.06%
Corporate Policy Offices and Other	3 101 362	1 134 026	889 056	248.84%	27.55%	2 983 447	3 017 219	2 560 113	16.54%	17.85%
Component D: sub-	<b>5 900 155</b>	<b>3 981 032</b>	<b>3 619 903</b>	38.66%	9.09%	<b>5 823 553</b>	<b>6 021 399</b>	<b>5 601 077</b>	3.97%	7.50%

total										
<b>Total Expenditure</b>	<b>18 426 996</b>	<b>19 093 961</b>	<b>17 081 567</b>	7.3%	10.48%	<b>21 219 412</b>	<b>22 012 103</b>	<b>20 490 028</b>	3.56%	7.43%

## 5.2 GRANTS

Description	2010/2011			2010/2011 Variance		2011/2012			2011/2012 Variance	
	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustment Budget (%)
-										
<u>Operating Transfers and Grants</u>										
National Government:	1 480 582		1 469 169		0.00%	1 617 140		1 613 063	26%	0%
Equitable share	1 414 535		1 417 624		0.00%	1 581 802		1 581 802	0%	0%
Department of Water Affairs	-		-		0.00%	4 000		4 000	0%	0%
Local Government Financial Management	1 000		1 000		0.00%	15 750		11 673	26%	0%
2010 World Cup Host City Operating Grant	65 286		50 497		28.72%	14 789		14 789	0%	0%
Vuna Awards	47		47		0.00%	800		800	0.00%	0.00%

Provincial Government:	172 201		172 200		0.00%	148 111		195 890	19%	0%
Health subsidy	44 540		44 540		0.00%	56 111		56 111	0%	0%
Housing	104 622		104 622		0.00%	61 542		116 383	-89%	0%
Department of Economic and Activities and Various Industries	2 925		2 925		0.00%	9 550		6 912	28%	0%
Department of Arts and Culture : KZN	1 706		1 706		0.00%	4 983		2 115	58%	0%
Office of the Premier: KZN	142		142		0.00%	0		0		
Department of Co operative Governance and Traditional Affairs	17 702		17 702		0.00%	6 925		5 369	22%	0%
LGSETA	564		564		0.00%	9 000		9 000	0%	0%
Other grant providers:	11 127		11 127		0.00%	11 250		11 290	1%	0%
Public Sponsorship	3 104		3 104			0		0	0%	0%
Ecorat	-		-		0.00%					
Rockfeller Foundation	90		90		0.00%	1 488		1 508	1%	0%



Danida	5 113		5 113		0.00%	641		641	0%	0%
European Funding	58		58		0.00%	1 600		1 600	0%	0%
DBSA	-		-		0.00%	250		250	0%	0%
Public Contribution	1 595		1 595		0.00%	6 131		6 131		
LTDF Grant	-		-		0.00%			0		
Fire Learnership	-		-		0.00%			0		
Mondi Paper	919		919		0.00%	683		683	0%	0%
Henvinet	82		82		0.00%			0		
Cifal	-		-		0.00%	418		418	0%	0%
Acca	116		116		0.00%	15		15	0%	0%
GTZ	-		-		0.00%			0		
National Research Foundation	49		49		0.00%	24		44	0%	0%
<b>Total Operating Transfers and Grants</b>	<b>1 663 909</b>		<b>1 652 496</b>		<b>0.00%</b>	<b>1 776 501</b>		<b>1 820 243</b>	<b>46%</b>	<b>0%</b>

5.2.2 Grants Received From Sources Other Than Division of Revenue Act (DORA)						
Details of Donor	Actual Grant 2009/2010	Actual Grant 2010/2011	2010/2011 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Dirco	-	80 365	21 740	31-Dec-11	31-Dec-11	The Grant was received from the Department of International Relations for the 2011 COP17 that was held in Durban
Rockerfeller Foundation	-	1 508		30-Jun-12		Project Support Grant for Climate Change Additional Plan
Developers Contribution	471	2 752		30-Jun-13		Grant utilised to provide a joint solution to the infrastructure and Service delivery challenges posed by Land Developments

Cifal	11	2 011		30-Jun-13		The Funding is for Council to provide training programmes to Local Authorities in Local Governance, Local Economic Development, Housing & Settlement and Youth Development at Local Government
Mondi Paper	919	683		30-Jun-12		The Grant was received from Mondi who is in partnership with the Municipality to recycle paper, cardboards, etc
Royal Netherlands	2 000	1 233		30-Jun-13		Danish funded Urban Environment Management Grant utilised for the Infrastructure Water Resource Management in the Rural Area Based Management.

Grants received have been spent in accordance with the DORA requirements

### 5.3 ASSET MANAGEMENT

Since 2004 the council has focused its efforts towards efficient Asset Management. Asset managers were appointed in strategic areas. Detailed Asset registers have been updated in partnership with engineers. There has been a focus on accurate conditional assessments of assets & assessment of replacement costs. Asset registers have been linked to the GIS system & include photographic imagery. A detailed Asset Management Policy Guideline has been developed and implemented.

<b>TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2011/12</b>	
<b>Asset 1</b>	
Name	WESTERN AQUEDUCT
Description	Large Diameter thin walled steel pipeline
Asset Type	Water Aqueduct
Key Staff Involved	1 x Senior Professional Engineer
Staff Responsibilities	Manage
Asset Value	R1.5 b
Capital Implications	Approx R200m per year for 7 years
Future Purpose of Asset	Main water supply to Western and Northern areas of EtheKwini
Describe Key Issues	1. Multiple large tenders. 2. Pipe Supply. 3. Working in urban environment with large diameter pipe
Policies in Place to Manage Asset	Cathodic Protection
<b>Asset 2</b>	
Name	STRATEGIC ROADS ASSET MANAGEMENT
Description	ROADS
Asset Type	INFRASTRUCTURE
Key Staff Involved	Road Rehabilitation Branch headed by K Naidoo
Staff Responsibilities	Implementation of road rehabilitation programme
Asset Value	210,000.000.00
Capital Implications	Budget allocations need to keep pace with rising rehabilitation costs. PMS outputs include future budget requirements to maintain the network, as well as consequences to the network condition for various budget scenarios. A drop in current allocations will see a decline in network condition.
Future Purpose of Asset	Mobility - asset is eThekwni's surfaced road network

Describe Key Issues	Adequate bitumen supply. Budget allocation to keep up with rising rehabilitation costs.		
Policies in Place to Manage Asset	Pavement Management System (PMS) in place. Visual inspections of the surfaced network are carried out every 2 yrs and data is fed into PMS to generate 2 yr rehab implementation programme.		
<b>Asset 3</b>			
Name	ROAD REHABILITATION		
Description	ROADS		
Asset Type	INFRASTRUCTURE		
Key Staff Involved	Road Rehabilitation Branch headed by K Naidoo		
Staff Responsibilities	Implementation of road rehabilitation programme		
Asset Value	250 405 000.00		
Capital Implications	Budget allocations need to keep pace with rising rehabilitation costs. PMS outputs include future budget requirements to maintain the network, as well as consequences to the network condition for various budget scenarios. A drop in current allocations will see a decline in network condition.		
Future Purpose of Asset	Mobility - asset is eThekweni's surfaced road network		
Describe Key Issues	Adequate bitumen supply. Budget allocation to keep up with rising rehab costs.		
Policies in Place to Manage Asset	Pavement Management System (PMS) in place. Visual inspections of the surfaced network are carried out every 2 yrs and data is fed into PMS to generate 2 yr rehab implementation programme.		

The increased efforts on focusing on Asset management has assisted the municipality in ensuring that assets are properly maintained & service delivery is enhanced,

<b>REPAIRS AND MAINTENANCE EXPENDITURE 2011/12</b>				
<b>R' 000</b>				
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Budget variance</b>
	2 238 066	2 223 364	1 804 896	18.82%

The variance is due mainly to the delay in projects as a result of delayed awarding of annual contracts, minor contracts were utilised for urgent work.

Choose name from list - Supporting Table SA8 Performance indicators and benchmarks										
Description of financial indicator	Basis of calculation	2010/11	2011/12				2010/2011 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
<b><u>Borrowing Management</u></b>										
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	22.6%	24.4%	22.7%		21.5%				
Credit Rating		AA	AA	AA	AA	AA				
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	7.1%	8.6%	8.0%	9.0%	5.9%	8.8%	8.8%	8.5%	
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	69.6%	69.4%	72.3%	9.8%	69.6%	9.7%	9.6%	9.3%	
<b><u>Safety of Capital</u></b>										
Debt to Equity	Loans, Creditors, Overdraft & Tax Provision/ Funds & Reserves	81.7%	80.7%	128.4		84.4%				

Gearing	Long Term Borrowing/ Funds & Reserves	41.1%	44.2%	67.5%	62.9%	39.7%	57.6%	49.3%	41.9%	
<b><u>Liquidity</u></b>										
Current Ratio	Current assets/current liabilities	1.2	1.6	1.53	1.5	1.4	1.4	1.3	1.2	
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.2	1.6%	0.6%	1.5	1.4	1.4	1.3	1.2	
Liquidity Ratio	Monetary Assets/Current Liabilities	0.4	0.6	0.4	0.6	0.6	0.6	0.5	0.5	
<b><u>Revenue Management</u></b>										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	95.6%	97.3%	97.3%	98.1%	97.5%	0.0%	96.7%	97.1%	
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	29.4%	30.3%	30.0%	98.6%	29.5%	0.0%	96.9%	97.1%	
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				29.6%		25.0%	23.0%	20.8%	
<b><u>Creditors Management</u></b>										
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	100.0%	100.0%	100.0%		100.0%				
<b><u>Funding Provisions</u></b>										
Provisions not funded - %	Unfunded Provns./Total Provisions	100.0%	100.0%	100.0%	116.9%	100.0%	107.2%	135.2%	138.5%	

<b>Other Indicators</b>											
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	5.5%	5.0%	5.0%		5.8%					
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	33.2%	33.0%	35.0%	5.0%	35.2%	5.0%	5.0%	5.0%		
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.4%	25.1%	24.2%	35.0%	30.4%	33.0%	33.0%	33.0%		
Remuneration	Total remuneration/(Total Revenue - capital revenue)	25.8%	10.5%	10.05%	24.4%	30.8%	25.7%	25.0%	24.4%		
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.4%	13.3%	12.5%	24.7%	8.5%	26.0%	25.4%	24.8%		
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.1%			10.8%	11.2%	10.7%	10.9%	10.3%		
<b>IDP regulation financial viability indicators</b>	-		17.0%	9.2%	13%		13%	12%	11%		
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	29.0	35.8%	36.9%		25.0					



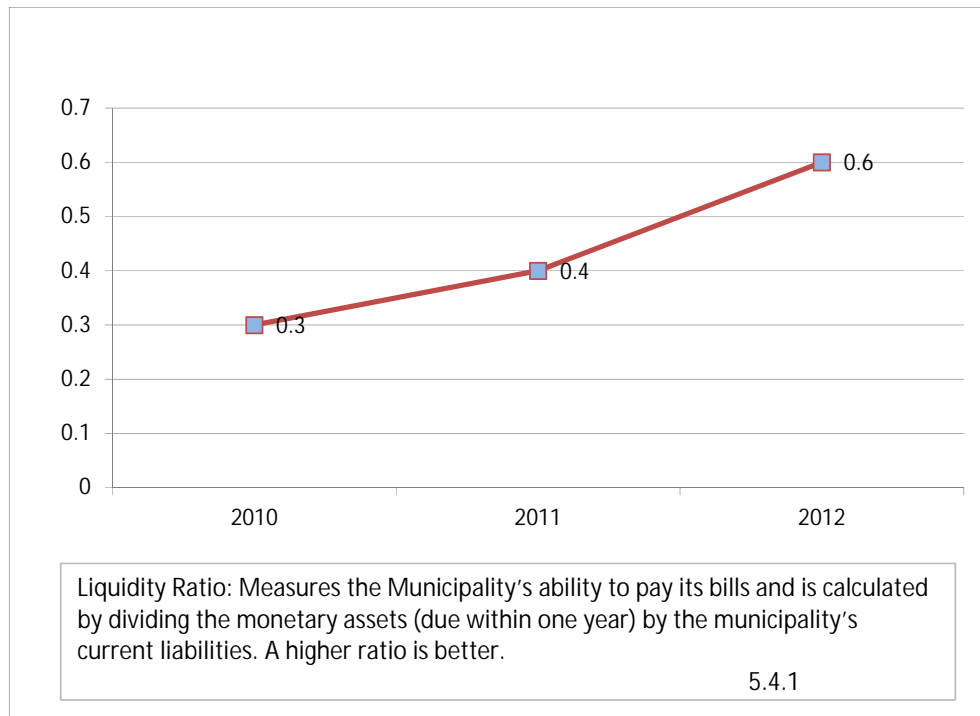
ii.O/S Debtors to Revenue	Service to	Total outstanding service debtors/annual revenue received for services	32.4%	2.5	0.3	1880.0%	29.5%	1728.1%	1668.3%	1828.2%	
iii. Cost coverage		(Available cash + Investments)/monthly fixed operational expenditure	2.8			0.4	3.5	0.3	0.3	0.2	

#### References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

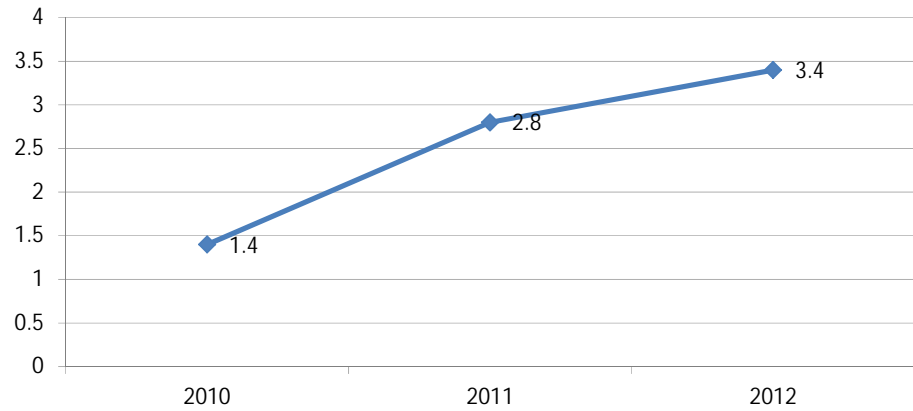
## 5.4 FINANCIAL RATIO BASED ON KEY PERFORMANCE INDICATORS (based on SA08)

### LIQUIDITY RATIO



Financial Year	Liquidity Ratio
2010	0.3
2011	0.4
2012	0.6

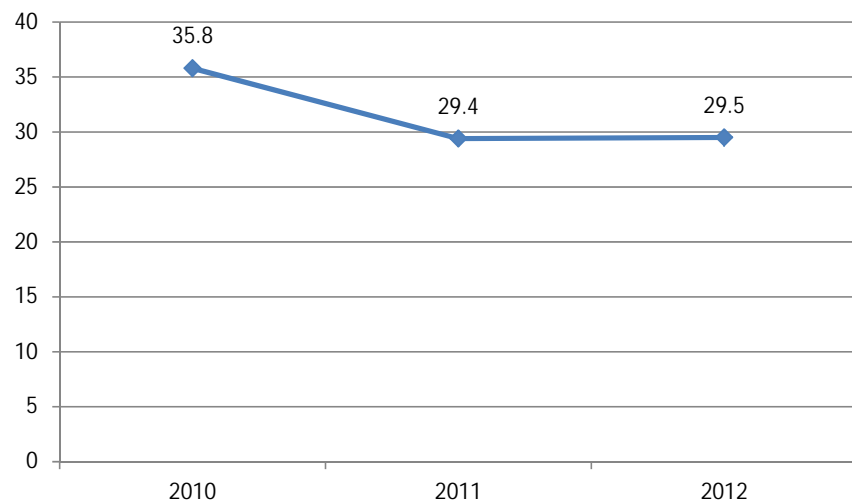
## Cost Coverage



Cost Coverage: It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants.

Financial Year	<u>Cost Coverage Ratio</u>
2010	1.4
2011	2.8
2012	3.4

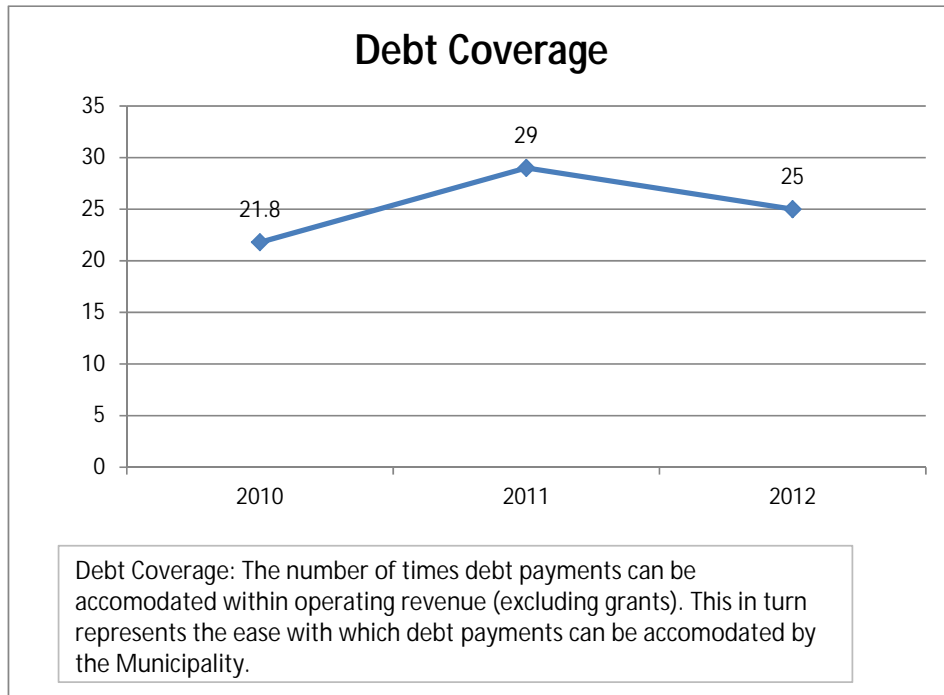
## Total Outstanding Service Debtors



Total Outstanding Service Debtors: Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

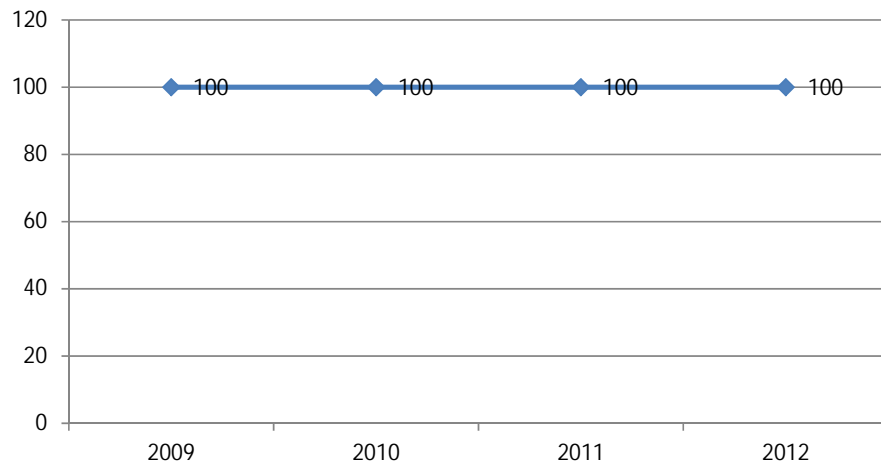
Financial Year	Total Outstanding Service Debtors Liquidity Ratio
2010	35.8

2011	29.4
2012	29.5



Financial Year	<u>Debt Coverage</u> <u>Liquidity Ratio</u>
2010	21.8
2011	29
2012	25

## Creditors System Efficiency

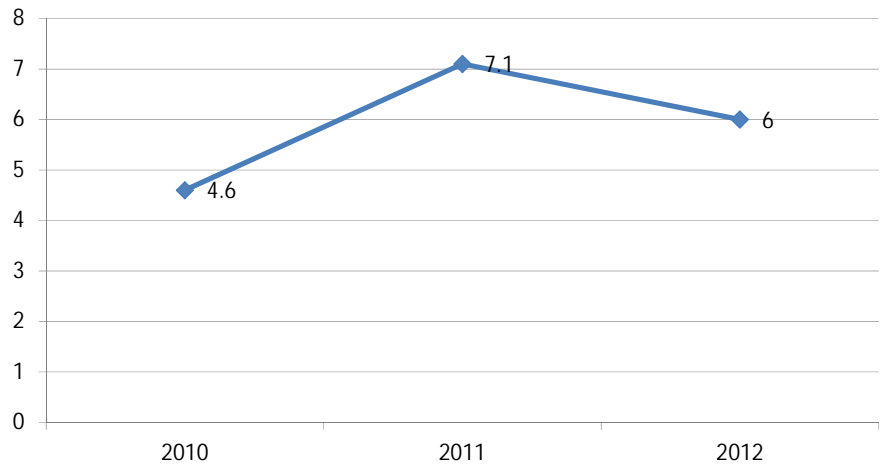


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases  
 Data used from MBRR SA8 5.4.5

Financial Year	Creditors System Efficiency Liquidity Ratio
2009	100
2010	100
2011	100

2012	100
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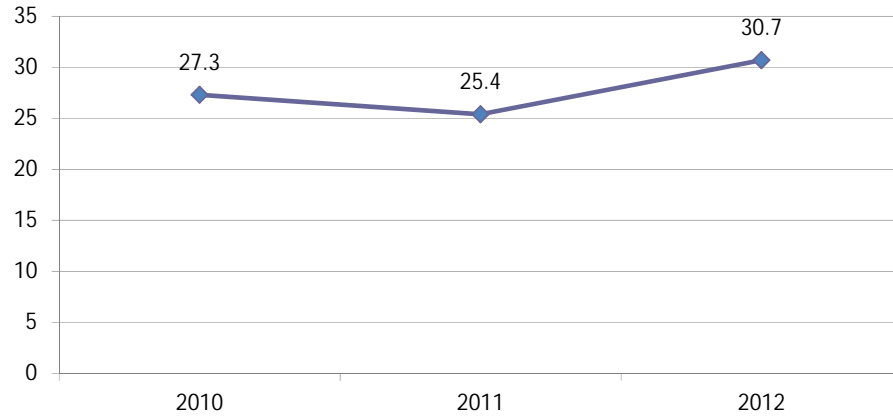
### Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Financial Year	Capital Charges to Operating Expenditure Liquidity Ratio
2010	4.6
2011	7.1
2012	6

## Employee Costs

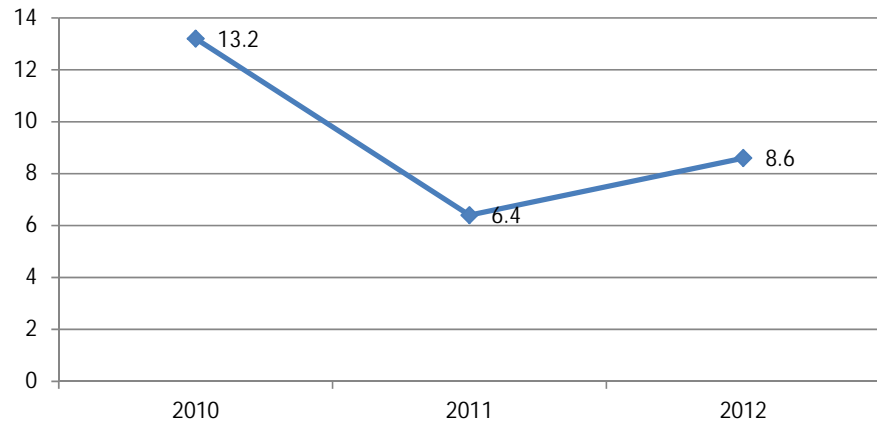


Employee cost: Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Financial Year	<u>Employee Costs</u> <u>Liquidity Ratio</u>
2010	27.3
2011	25.4
2012	30.7



## Repairs and Maintenance

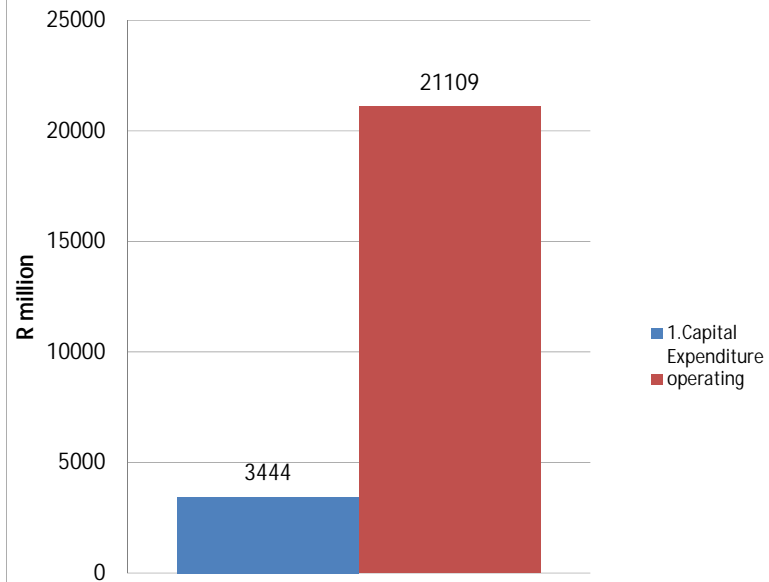


Repairs and Maintenance: This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance by the difference between total revenue and capital revenue.

Financial Year	Repairs and Maintenance Liquidity Ratio
2010	13.2
2011	6.4
2012	8.6

**Comment on financial ratios:** The analysis of the Municipality's financial statements over the past four years reveals the Municipality's drive to increase capital expenditure and maintain stable operating expenditure.

## Capital Expenditure 2011/12



### 5.5 SPENDING AGAINST CAPITAL BUDGET

#### Introduction

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and surpluses.

## 5.6. SOURCES OF FINANCE

Capital Expenditure – Funding Sources 2010/11-2011/12							
R' 000							
Details		2010/2011	2011/2012				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to AB Variance (%)
<b>Source of finance</b>							
	External loans	2 000 000	2 000 000	1 000 000	1 000 000	-50.00%	0.00%
	Public contributions and donations						
	Grants and subsidies	904 126	2 200 491	1 478 941	1 456 754	-32.79%	-1.50%
	Other	881 214	882 105	1 394 436	1 026 509	58.08%	-26.39%
<b>Total</b>		<b>3 785 340</b>	<b>5 082 596</b>	<b>3 873 377</b>	<b>3 483 263</b>	<b>-23.8</b>	<b>-10.1</b>
<i>Percentage of finance</i>							
	External loans	52.8%	52.8%	26.4%	26.4%		
	Public contributions and donations	0.0%	0.0%	0.0%	0.0%		
	Grants and subsidies	23.9%	58.1%	39.1%	38.5%		
	Other	23.3%	23.3%	36.8%	27.1%		
<b>Capital expenditure</b>							
	Water and sanitation	1 443 999	1 097 135	954 145	916 546	-13.03%	-3.94%
	Electricity	585 308	886 051	569 913	567 382	-35.68%	-0.44%
	Housing	41 917	1 535 013	214 148	213 850	-86.05%	-0.14%
	Roads and storm water	992 380	758 341	971 528	892 033	28.11%	-8.18%

	<b>Other</b>	<b>721 736</b>	<b>806 056</b>	<b>1 163 643</b>	<b>893 452</b>	<b>44.36%</b>	<b>-23.22%</b>
<b>Total</b>		<b>3 785 340</b>	<b>5 082 596</b>	<b>3 873 377</b>	<b>3 483 263</b>	<b>-23.8</b>	<b>-10.1</b>
<i>Percentage of expenditure</i>							
	<b>Water and sanitation</b>	<b>38.1%</b>	<b>29.0%</b>	<b>25.2%</b>	<b>24.2%</b>		
	<b>Electricity</b>	<b>15.5%</b>	<b>23.4%</b>	<b>15.1%</b>	<b>15.0%</b>		
	<b>Housing</b>	<b>1.1%</b>	<b>40.6%</b>	<b>5.7%</b>	<b>5.6%</b>		
	<b>Roads and storm water</b>	<b>26.2%</b>	<b>20.0%</b>	<b>25.7%</b>	<b>23.6%</b>		
	<b>Other</b>	<b>19.1%</b>	<b>21.3%</b>	<b>30.7%</b>	<b>23.6%</b>		

29% of funding for capital is from external borrowings

42 % of funding for capital is from grants & subsidies

29% of funding for capital is from internally generated funds

Capital Expenditure on five largest projects*						
R' 000						
Name of Project	Current Year			Variance Current Year		
	Original Budget	Adjustment Budget	Actual Expenditure	Original (%)	Variance	Adjustment variance (%)
A X4625	276500	107006	69125	-75		-35
B P6267	210000	210000	210000	0		0
C P3965	200000	250405	250405	25		0
D Y6525	65000	144000	79162	22		-45
E Y6393	35000	76000	96810	177		27
* Projects with the highest capital expenditure in 2011/12						
Name of Project - A						
WESTERN AQUEDUCT						
Objective of Project	Provision of water supply to the Western and Northern areas of eThekweni					
Delays	Appeal and Court case 2011					
Future Challenges	Split document into stages and co-ordinate project with Northern Aqueduct.					
Anticipated citizen benefits	Reliable supply of potable water					
Name of Project - B						
STRATEGIC ROADS ASSET MANAGEMENT						
Objective of Project	Rehabilitation of roads in line with programme generated by Pavement Management System					
Delays	Erratic bitumen supply affected supply of asphalt					

Future Challenges	Stable bitumen supply, Budget allocations keeping pace with rising rehabilitation costs.				
Anticipated citizen benefits	Structurally sound, well maintained roads				
Name of Project - C	ROAD REHABILITATION				
Objective of Project	Rehabilitation of roads in line with programme generated by Pavement Management System				
Delays	Erratic bitumen supply affected supply of asphalt				
Future Challenges	Stable bitumen supply, Budget allocations keeping pace with rising rehabilitation costs.				
Anticipated citizen benefits	Structurally sound, well maintained roads				
Name of Project - D	SEWER CONNECTIONS TO INFORMAL				
Objective of Project	To provide water and sanitation to informal settlements identified by the housing unit				
Delays	Had to retender for the Program Manager, Design Consultant and Contractors. The process took longer than anticipated.				
Future Challenges	Prioritising the numerous requests received for sanitation for informal settlements and delivering within a limited budget. Housing dept. has been requested to prioritise the request received.				
Anticipated citizen benefits	Improve the quality of life for those living in the informal settlements and reduction in the associated health risks.				
Name of Project - E	OHLANGA SEWAGE TRANSFER SCHEME				
Objective of Project	To increase the capacity of the sewerage pump station				
Delays	Blackburn Community disruptions, HDPE Pipe manufacturer liquidated, Claim conscious contractor				

Future Challenges	Completed job at an acceptable standard
Anticipated citizen benefits	Serves Cornubia housing development, will lead to closure of Umhlanga treatment Works- Costs savings

#### COMMENT

The focus of capital expenditure is linked to asset management .A substantial part of the capital budget is allocated to the rehabilitation of existing infrastructure. This in turn ensures enhanced service delivery and results in the extension in the useful life of the asset.

#### 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Service Backlogs as at 30 June 2012				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water				
Sanitation				
Electricity				
Waste management				
Housing				

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to \* formal and \*\* informal settlements.

Urban Settlement Development Grant (USDG)* Expenditure 2011/12 on Service backlogs						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Infrastructure - Road transport</b>				%	%	
Roads, Pavements & Bridges	206696	190949	190949	8.25	0.00	
Storm water						
<b>Infrastructure - Electricity</b>						
Generation						
Transmission & Reticulation		24500	24500	100.00	0.00	
Street Lighting						
<b>Infrastructure - Water</b>						
Dams & Reservoirs			9519	100.00	100.00	
Water purification						
Reticulation	223796	357831	324312	30.99	10.34	
<b>Infrastructure - Sanitation</b>						
Reticulation	212050	387344	291500	27.26	32.88	
Sewerage purification			95845	100.00	100.00	
<b>Infrastructure - Other</b>						
Waste Management	8300	34921	34921	76.23	0.00	
Transportation						
Gas						
<b>Other Specify:</b>						
Other units – Various	429121	96029	91659	368.17	4.77	



<b>Total</b>	1079963	1091574	1063205	810.90	247.99	
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\* USDG is a government grant programme designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out in Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

## 5.9 CASH FLOW MANAGEMENT AND INVESTMENTS

<b>Cash Flow Outcomes</b>						
<b>R'000</b>						
<b>Description</b>	<b>Current year 2010/2011</b>			<b>Current year 2011/2012</b>		
	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>						
<b>Receipts</b>						
Ratepayers and other	16 465 259	16 465 259	15 502 274	18 526 880	19 200 759	17 655 715
Government - operating	1 595 398	1 746 611	1 620 160	1 899 750	2 055 742	1 951 227
Government - capital	2 070 420	2 046 646	992 886	2 200 491	1 478 941	1 458 514
Interest	176 366	220 589	211 764	345 221	228 306	313 605
					-	
<b>Payments</b>						
Suppliers and employees	(15 957 161)	(15 014 643)	(13 974 030)	(17 159 166)	(17 693 127)	(15 834 992)
Finance charges	(896 381)	(1 118 528)	(687 219)	(1 194 934)	(1 130 234)	(855 068)

Transfers and Grants	(159 516)	(167 119)	(142 621)	(166 319)	(150 079)	(141 694)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>3 294 385</b>	<b>4 178 815</b>	<b>3 523 214</b>	<b>4 451 923</b>	<b>3 990 308</b>	<b>4 547 307</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
<b>Receipts</b>						
Proceeds on disposal of PPE	21 810	21 761	81 406	42 810	43 443	71 071
Decrease (Increase) in non-current debtors	55	55	59 560	(22 712)	(1 998)	
Decrease (increase) other non-current receivables	19 837	19 837	25 698	35 146	(40 432)	(10 452)
Decrease (increase) in non-current investments	27 044	27 044		(37 310)	(114 043)	
<b>Payments</b>						
<b>Capital assets</b>	<b>(5 400 459)</b>	<b>(5 155 658)</b>	<b>(3 785 877)</b>	<b>(5 082 596)</b>	<b>(3 873 377)</b>	<b>(3 482 958)</b>
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(5 331 713)</b>	<b>(5 086 961)</b>	<b>(3 619 213)</b>	<b>(5 064 662)</b>	<b>(3 986 407)</b>	<b>(3 422 339)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
<b>Receipts</b>						
					-	
Borrowing long term/refinancing	2 280 000	2 504 514	2 000 000	2 000 000	1 000 000	1 000 000
Increase (decrease) in consumer deposits	114 639	114 639		26 319	26 319	
<b>Payments</b>						
Repayment of borrowing	(527 123)	(527 123)	(564 230)	(624 110)	(624 110)	(431 450)
<b>NET CASH FROM / (USED) FINANCING ACTIVITIES</b>	<b>1 867 516</b>	<b>2 092 030</b>	<b>1 435 770</b>	<b>1 402 209</b>	<b>402 209</b>	<b>568 550</b>
<b>NET INCREASE / (DECREASE) IN CASH HELD</b>	<b>(169 812)</b>	<b>1 183 884</b>	<b>1 339 771</b>	<b>789 470</b>	<b>406 110</b>	<b>1 693 518</b>
Cash/cash equivalents at the year begin:	2 982 442	2 982 442	1 767 907	3 224 318	3 107 678	3 107 678
Cash/cash equivalents at the year end:	2 812 630	4 166 326	3 107 678	4 013 788	3 513 788	4 801 196

Source: MBRR SA7

T5.9.1

## 5.10 BORROWING AND INVESTMENTS

### Introduction

### Borrowings

A further R 1 billion was borrowed in the current year to fund Capital Expenditure

Financial Institution	Loan Amount	Fixed Interest Rate	Duration in Years
	R m	%	
RMB	1 000	9.53	20

The Gearing Ratio (Total Debt: Total Income), a good indicator of the ratio of loans to revenue generated actual for the current and forecast for the next financial years is as follows:

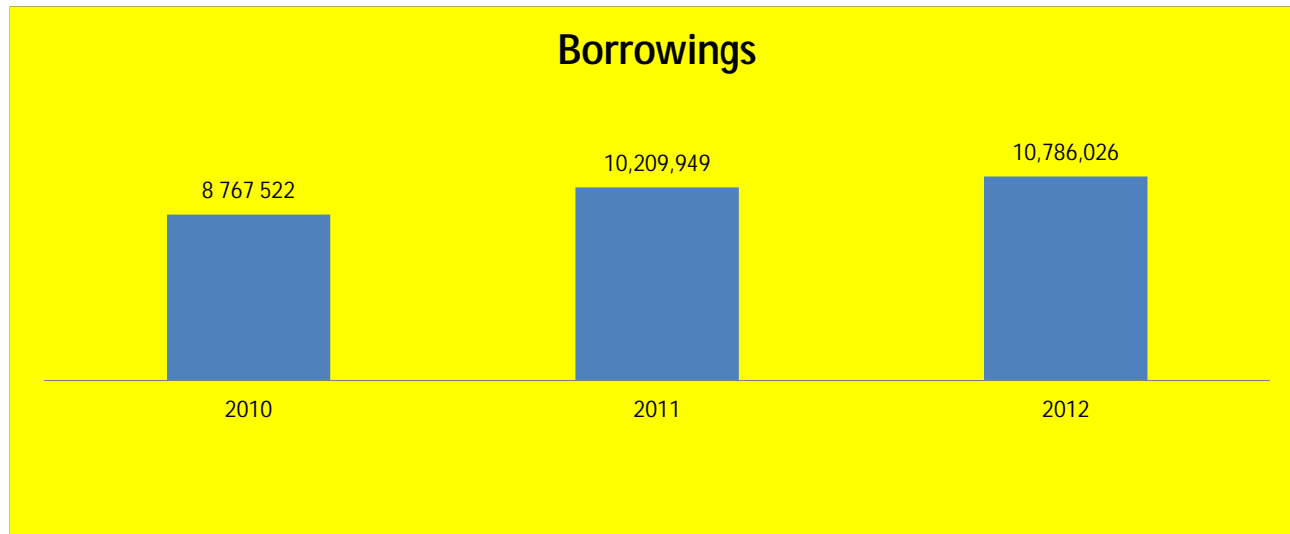
2012/2013	2013/2014	2014/2015
%	%	%
40	36	33

### INVESTMENTS

	30-Jun-11	30-Jun-12
	%	%
Average rate of return on investments	5.77	5.78

<b>BORROWINGS</b>			
<b>Actual Borrowings 2009/10-2010/11</b>			
<b>R' 000</b>			
<b>Instrument</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Municipality</b>			
Long-term loans (annuity / reducing balance)	8 651 684	10 110 254	10 678 806
Long-term loans (non-annuity)	23 000	0	0
Local registered stock	200	200	200
<b>Municipality</b>	<b>8 674 884</b>	<b>10 110 454</b>	<b>10 679 006</b>
<b>Municipal Entities</b>			
Long-term loans (annuity / reducing balance)	4 932	4 297	3 656
Long-term loans (non-annuity)	0	0	0
Local registered stock	87 706	95 198	103 364
<b>Municipal Entities</b>	<b>92 638</b>	<b>99 495</b>	<b>107 020</b>
<b>Total Loans</b>	<b>8 767 522</b>	<b>10 209 949</b>	<b>10 786 026</b>
<b>Entities Total</b>			

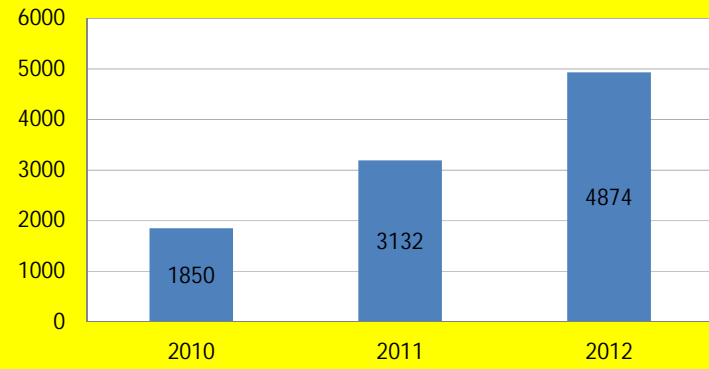
## Borrowings



Financial Year	Borrowings
2010	8767522
2011	10 209 949
2012	10 786 026

<b>Municipal and Entity Investments</b>			
<b>R' 000</b>			
<b>Investment* type</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Municipality</b>			
Deposits - Bank	1 730 751	3 040 000	4 730 000
Sinking Fund	27 044	0	0
<b>Municipality</b>	<b>1 757 795</b>	<b>3 040 000</b>	<b>4 730 000</b>
<b>Municipal Entities</b>			
Deposits - Bank	91 947	91 771	144 465
<b>Municipal Entities</b>	<b>91 947</b>	<b>91 771</b>	<b>144 465</b>
<b>Consolidated totals</b>	<b>1 849 742</b>	<b>3 131 771</b>	<b>4 874 465</b>

## Investments



Financial Year	Investments
2010	1850
2011	3132
2012	4874



## COMMENT ON BORROWING AND INVESTMENTS

### Borrowings

The rapid slowdown in economic activity, constrained by high public and private debt burdens, has culminated in fiscal austerity and quantitative easing measures in many developed economies. The municipality in order to fulfill its services delivery mandate will have to borrow R750 million in the 2012/2013 financial year with a duration of 15 years to fund its capital program. South Africa is not immune to European economic meltdown and accordingly its GDP forecast has also been revised downwards.

The global and South African economy has changed drastically to what it was four years ago. Previously the eThekweni Municipality could borrow long term loans for 15 years with the spread of 40 to 60 basis points over the swap curve. With the volatility in global markets, since the 2008 financial crisis, the spread for the same 15 years long term loan has increased to between 190 to 270 basis points. In these challenging economic times it will still be in the best interest of the municipality to take advantage of the "vanilla loans" from Financial Institutions.

### Investments

#### Difficult Economic Times

The South African Reserve Bank is likely to follow the international trend and hold interest rates steady for a longer period as the South African economic recovery remains subdued. Risk averse investors are likely to continue moving into safe haven assets ie. gold and out of equities and emerging markets which will negatively impact on the rand.

The South African economy is expected to grow at 2.5% in 2012 and inflation is expected to remain within the 3% - 6% target band over the medium term. In the prevailing turbulent financial markets it is likely that the Monetary Policy Committee will keep the repo rate steady until the 3rd quarter of 2013. Consequently, the interest earned by the eThekweni Municipality for the 2013 financial year will approximate a pedestrian R 200 M.

## 5.11 SUPPLY CHAIN MANAGEMENT

Substantial progress made on proactively dealing with the reduction in irregular expenditure through screening all companies prior to registration onto the database and audit control checklist for reports coming to BEC & BAC.

Policy amendments drafted and approved in keeping with the New Preferential Procurement Regulations which came into effect on 7 December 2011 and a project to roll-out B-BBEE throughout the Municipality has commenced.

Commenced with an ISO 9001 project within SCM, which will include templates required during the SCM and Contract Management process. Other improvement projects include the adoption of Category Management as a process, address book consolidation to form a single central supplier database, and an electronic quotes management system (QMS) to improve the handling of quotations across the Municipality.

Intergovernmental relationships - fostered good working relationships with SALGA and other Metropolitan Municipalities to improve the pace of SCM implementation through knowledge sharing, etc.

## **5.12. GERNERALLY RECOGNISED ACCOUNTING PRACTICE**

### **GRAP COMPLIANCE**

GRAP is the acronym for Generally Recognised Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Municipality is fully GRAP compliant. The current year accounting framework is consistent with the previous year.

The 2012 year requirements as per the Accounting Standards Board will be the improved Standards of GRAP & IGRAPS. IGRAP is the acronym for Improved Generally Recognised Accounting Practice.

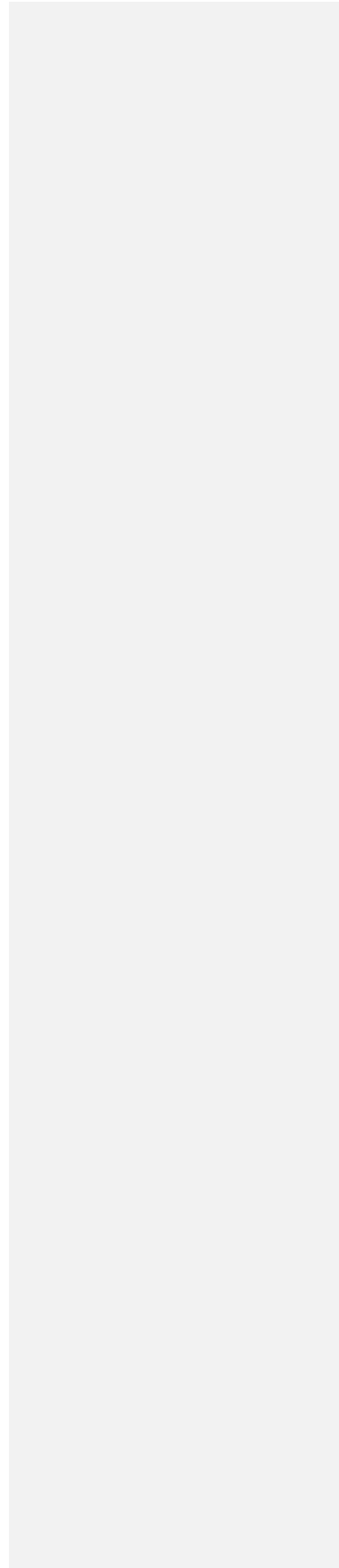
The purpose of improvements is to clarify matters in the existing standards and to ensure consistency between all GRAP standards. The Municipality has early adopted various Standards of GRAP that have been approved but for which the Minister of Finance has not yet determined an effective date.

## **Chapter 6:**

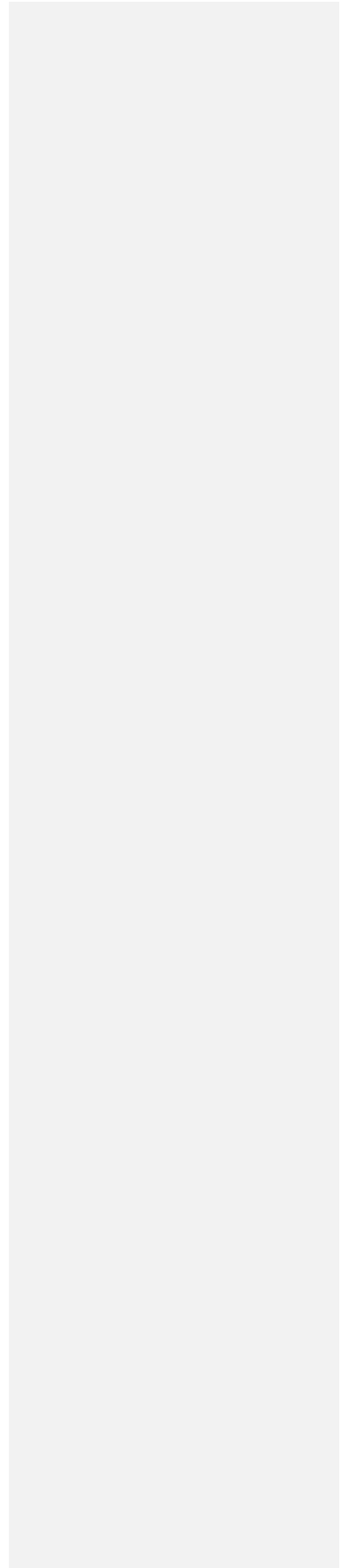
### **6.1 Auditor-General Report 2011/12**

### **6.2 Management Response 2011/12**

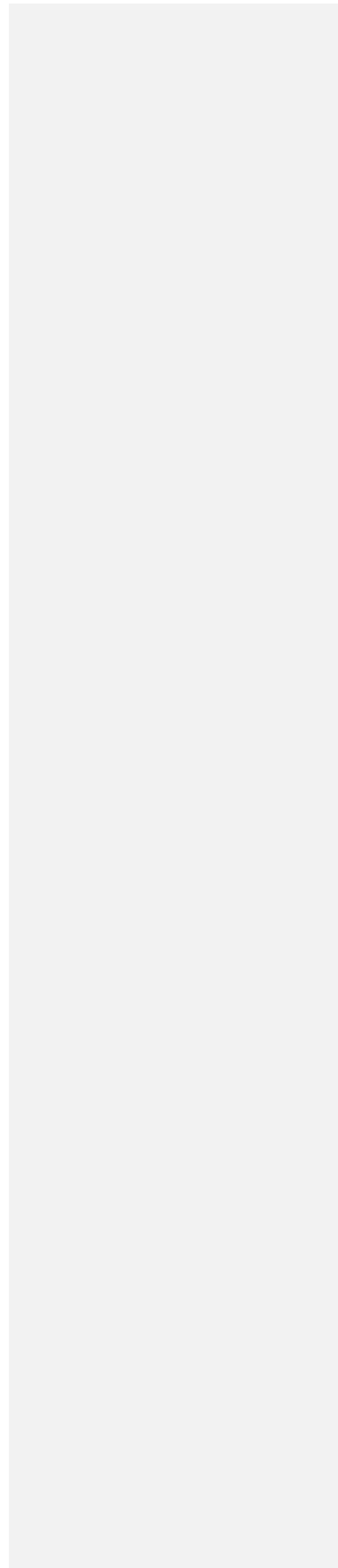
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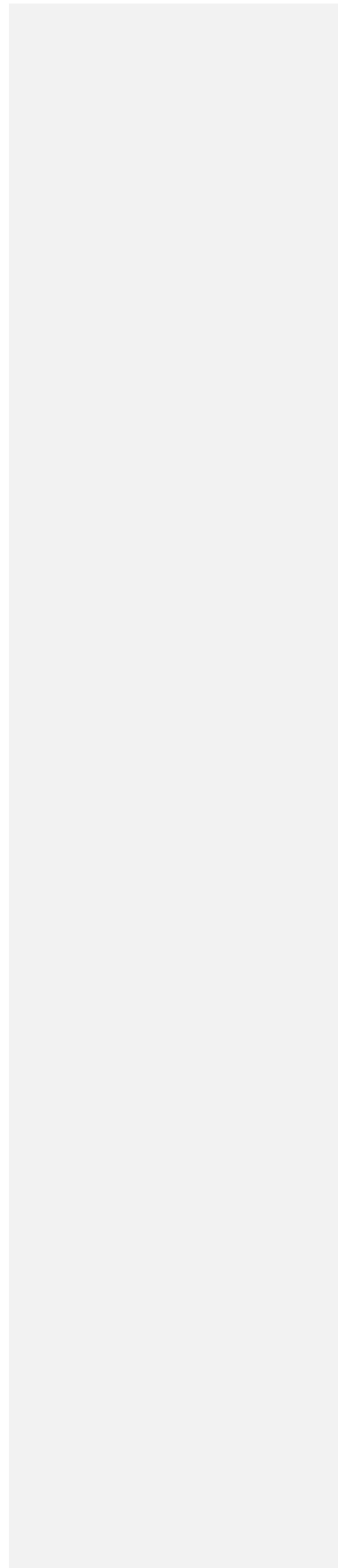
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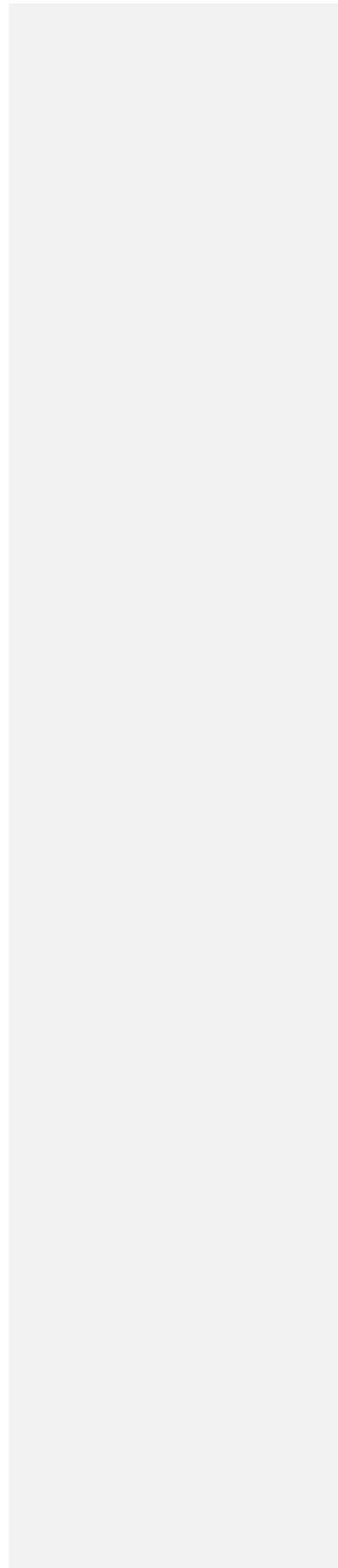
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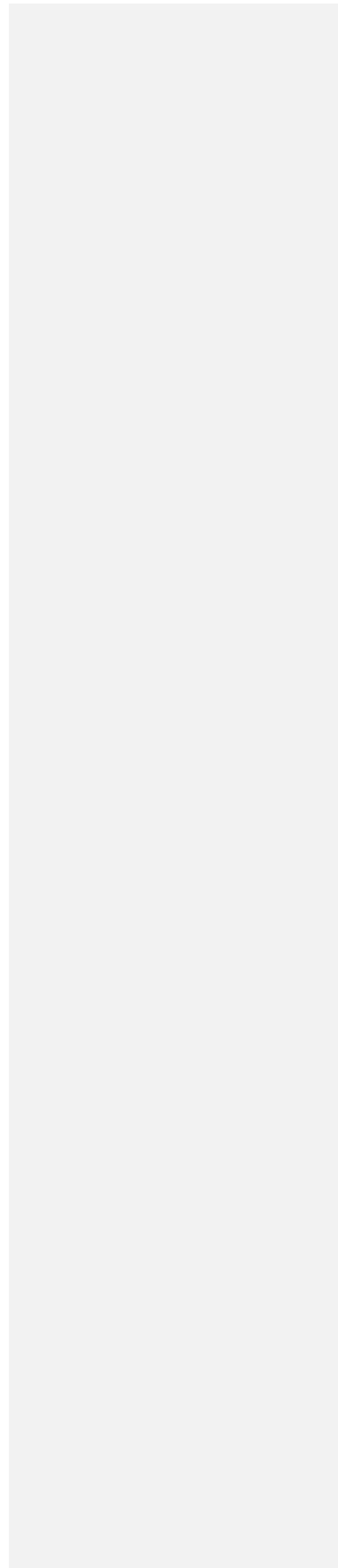


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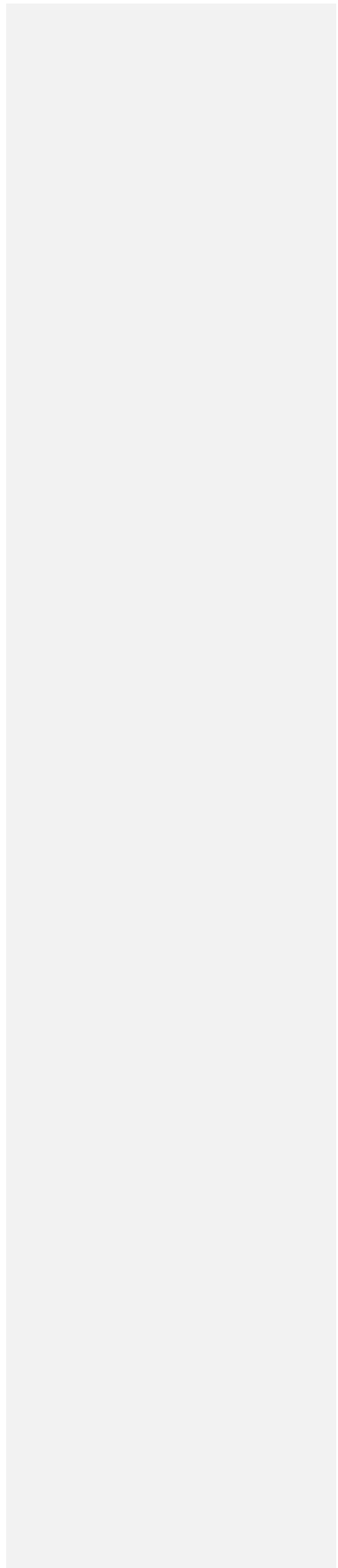




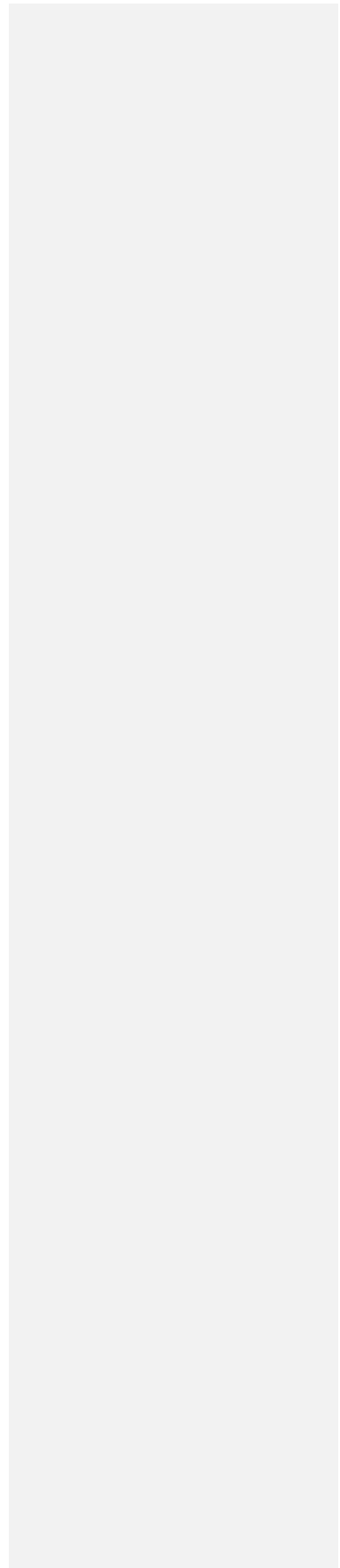
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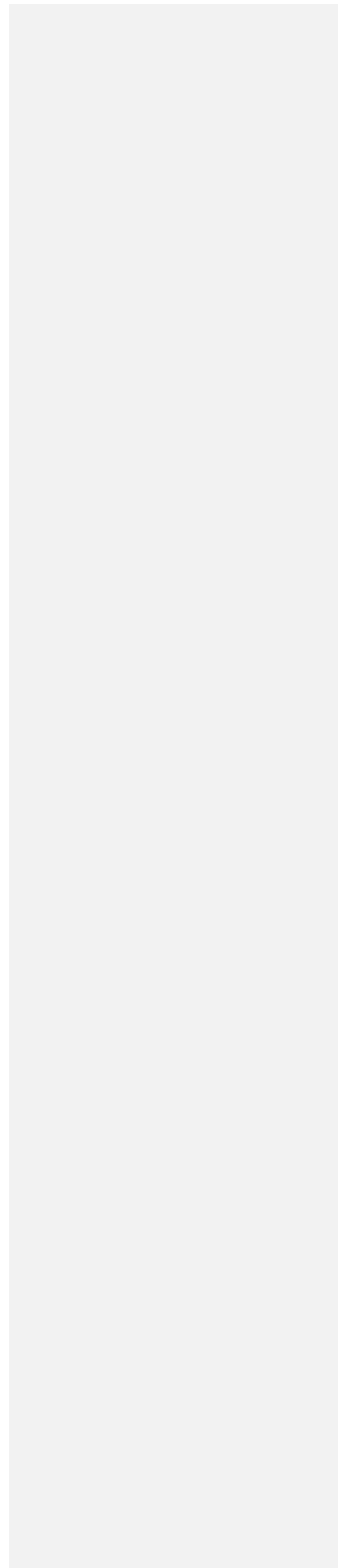
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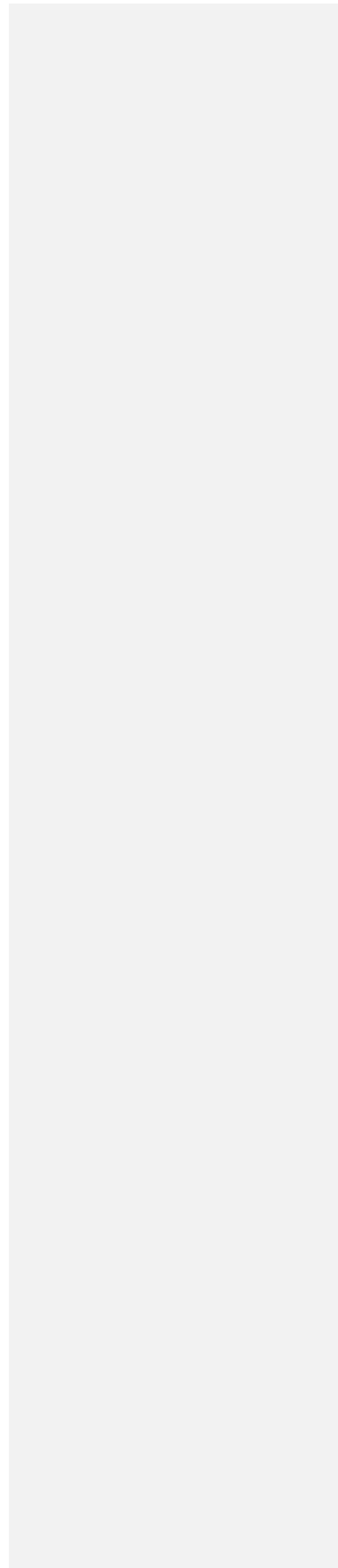
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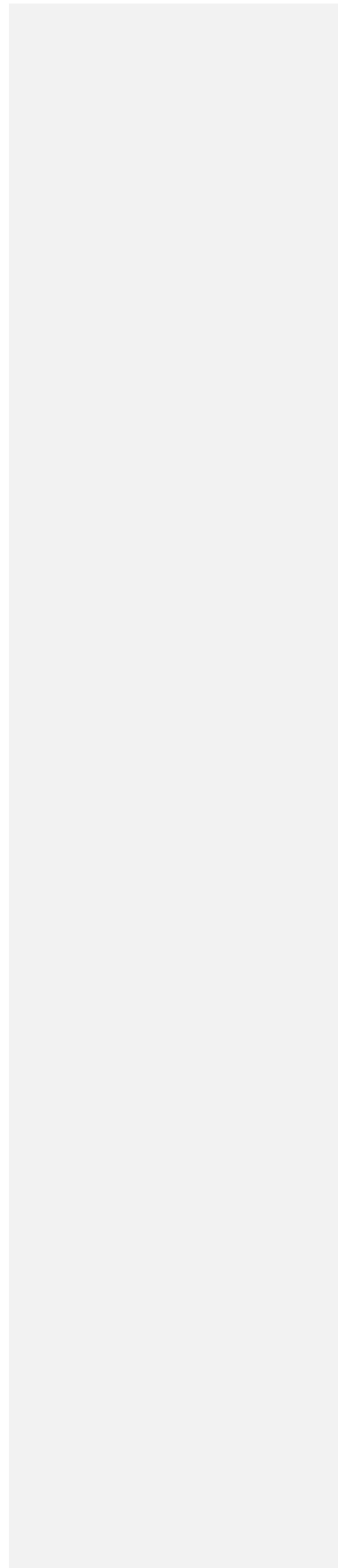
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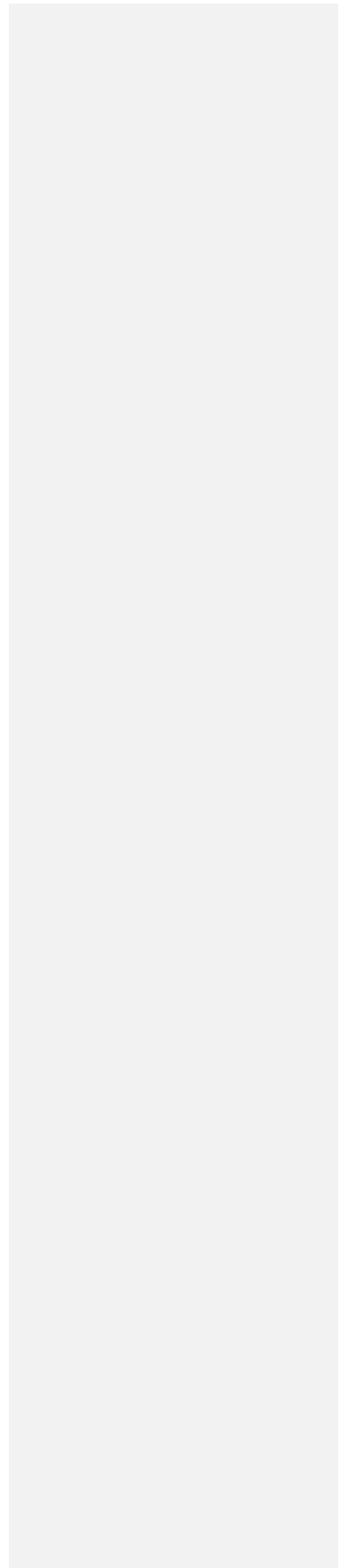
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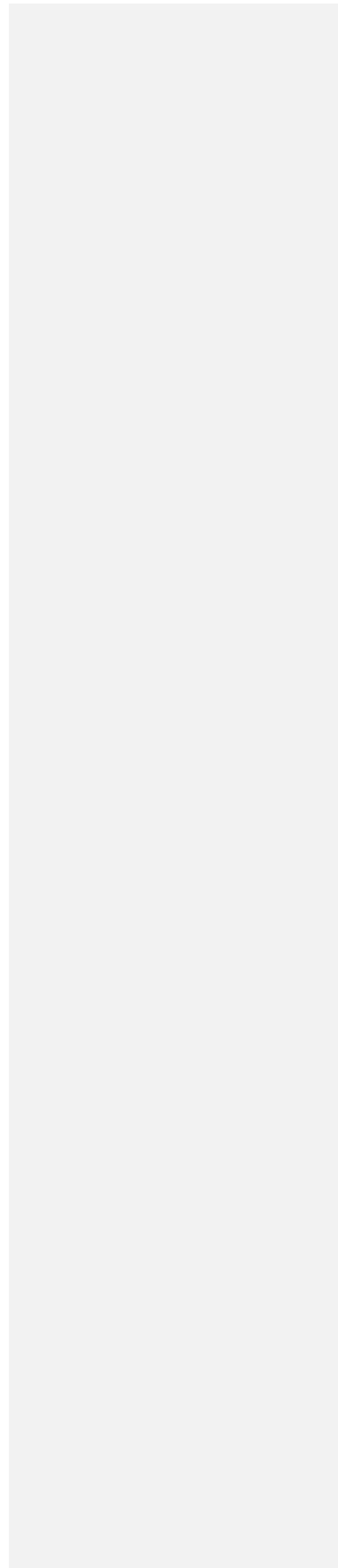


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# APPENDICES

**APPENDIX A**  
**Ward and PR Councillors**

No.	Surname	First Name	Telephone (Cell)	E-Mail Address	Ward No.	M/F	Party
1	Abraham	Michael	(c) 072 629 4384	<a href="mailto:AbrahamM@durban.gov.za">AbrahamM@durban.gov.za</a>	61	M	ANC
2	Adam	Mahomed Faruk	(c) 083 577 8648	<a href="mailto:AdamMF@durban.gov.za">AdamMF@durban.gov.za</a>		M	PR-TA
3	Arunajallam	Chellappen	(c) 082 302 1925	<a href="mailto:ArunajallamC@durban.gov.za">ArunajallamC@durban.gov.za</a> / <a href="mailto:chocks@telkomsa.net">chocks@telkomsa.net</a>	60	M	ANC
4	Asbury	Shontel Veronica	(c) 072 761 8759	<a href="mailto:Asbury_SV@durban.gov.za">Asbury_SV@durban.gov.za</a> / <a href="mailto:shontel.asbury751@gmail.com">shontel.asbury751@gmail.com</a>		F	PR-DA
5	Bayeni	Mduduzi Enock	(c) 082 719 3999	<a href="mailto:BayeniME@durban.gov.za">BayeniME@durban.gov.za</a>	99	M	ANC
6	Beetge	André	(c) 082 718 8137	<a href="mailto:BeetgeAndre@durban.gov.za">BeetgeAndre@durban.gov.za</a> / <a href="mailto:andreb@skytec.co.za">andreb@skytec.co.za</a>	97	M	DA
7	Bhanprakash	Satishrai	(c) 082 771 1129	<a href="mailto:BhanprakashSatishrai@durban.gov.za">BhanprakashSatishrai@durban.gov.za</a> / <a href="mailto:nessa.b@vodamail.co.za">nessa.b@vodamail.co.za</a>		M	PR-IFP
8	Bhengu	My-Pet Ntombifuthi	(c) 072 267 2228	<a href="mailto:BhenguMN@durban.gov.za">BhenguMN@durban.gov.za</a>		F	PR-ANC
9	Bhengu	Mhlabunzima Ronald	(c) 082 8375 948	<a href="mailto:BhenguMR@durban.gov.za">BhenguMR@durban.gov.za</a>		M	PR-IFP
10	Biyela	Hlengiwe Precious	(c) 079 953 3614	<a href="mailto:BiyelaHP@durban.gov.za">BiyelaHP@durban.gov.za</a>		F	PR-DA
11	Brauteseth	Timothy James	(c) 083 766 4657	<a href="mailto:BarautesethTJ@durban.gov.za">BarautesethTJ@durban.gov.za</a> / <a href="mailto:ward18@ethekwini.org">ward18@ethekwini.org</a>	18	M	DA
12	Burne	Warren Jerome de Marigny	(c) 083 326 6633	<a href="mailto:BurneWJDM@durban.gov.za">BurneWJDM@durban.gov.za</a> / <a href="mailto:warrenburnecllr@gmail.com">warrenburnecllr@gmail.com</a>		M	PR-DA
13	Butelezi	Stanley Sakhephi	(c) 083 477 3896	<a href="mailto:ButeleziSS@durban.gov.za">ButeleziSS@durban.gov.za</a>	16	M	ANC
14	Cassimjee	Ismail	(c) 076 737 8629	<a href="mailto:CassimjeeIsmail@durban.gov.za">CassimjeeIsmail@durban.gov.za</a> / <a href="mailto:ismailcassimjee@gmail.com">ismailcassimjee@gmail.com</a> / <a href="mailto:minorityfront@ymail.com">minorityfront@ymail.com</a>	70	M	MF
15	Cele	Hendrick	(c) 074 790 9277	<a href="mailto:CeleHendrick@durban.gov.za">CeleHendrick@durban.gov.za</a>	67	M	ANC
16	Cele	Hlengiwe	(c) 072 227 3417	<a href="mailto:CeleHlengiwe@durban.gov.za">CeleHlengiwe@durban.gov.za</a>		F	PR-ANC
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19	Cele	Nana Tryphina	(c) 083 242 9674	CeleNT@durban.gov.za		F	PR-ANC
20	Chamane	Nompumelelo Beata	(c) 071 864 5454	ChamaneNB@durban.gov.za / mpumechamane1@mtn.blackberry.com		F	PR-ANC
21	Chapman	Warwick Bruce	(c) 083 779 7094	ChapmanW@durban.gov.za / warwick@thusa.net	33	M	DA
22	Chetty	Sharon	(c) 078 696 7289	ChettySharon@durban.gov.za / sharonchetty@mweb.co.za		F	PR-DA
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24	Coen	Avrille Marcia	(c) 083 775 4963	CoenAM@durban.gov.za / cira@telkomsa.net		F	PR-DA
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26	Cotoza	Ntombizizile Gladys	(c) 083 543 9635	CotozaNG@durban.gov.za		F	PR - ANC
27	Crouch	Richard John	(c) 073 418 6996	CrouchRJ@durban.gov.za / councillor@ward10.co.za	10	M	DA
28	Davis	Peter	(c) 082 571 3323	DavisPeter@durban.gov.za / peterdee@webmail.co.za		M	PR-DA
29	De Boer	Heinz Ulrik	(c) 083 355 2343	DeBoerH@durban.gov.za / ward35@ethekwini.org	35	M	DA
30	Dladla	Muziwenyanga Amon Kumakwabo	(c) 076 704 3794	DladlaMAK@durban.gov.za	82	M	ANC
31	Dlamini	Alliam Nkosiphendule	(c) 082 299 6599	DlaminiAN@durban.gov.za	91	M	ANC
32	Dlamini	Bongani	(c) 083 999 8341	DlaminiB@durban.gov.za	46	M	ANC
33	Dlamini	Conrad Bongimusa	(c) 083 351 3474	DlaminiCB@durban.gov.za	26	M	ANC
34	Dlamini	Japhet Mlungisi	(c) 072 204 6778 (c) 073 383 7676	DlaminiJM@durban.gov.za		M	PR-ANC
35	Dlamini	Ntwenhle Rudden	(c) 073 919 6133	DlaminiNR@durban.gov.za	85	M	ANC
36	Dlamini	Sipho	(c) 083 241 7161	DlaminiSip@durban.gov.za / smisod@gmail.com	94	M	ANC

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37	Dludla	Bongumusa Selby	(c) 073 642 0409	<a href="mailto:DludlaBS@durban.gov.za">DludlaBS@durban.gov.za</a>	102	M	ANC
38	Dube	Hloniphani Emmanuel	(c) 073 516 2554 / (c) 082 736 6683	<a href="mailto:DubeHE@durban.gov.za">DubeHE@durban.gov.za</a> / <a href="mailto:hlonidube@ovi.com">hlonidube@ovi.com</a>		M	PR-NFP
39	Du Bois	Duncan Leslie	(c) 083 291 4913	<a href="mailto:DuBoisDL@durban.gov.za">DuBoisDL@durban.gov.za</a> / <a href="mailto:dubois@eastcoast.co.za">dubois@eastcoast.co.za</a>	66	M	DA
40	Fortein	Barbara Agnes	(c) 084 938 0019	<a href="mailto:ForteinBA@durban.gov.za">ForteinBA@durban.gov.za</a> / <a href="mailto:skeef@telkomsa.net">skeef@telkomsa.net</a>		F	PR-ANC
41	Gaillard	Denis Colin	(c) 083 551 2075	<a href="mailto:GaillardC@durban.gov.za">GaillardC@durban.gov.za</a>		M	PR-ANC
42	Ganesh	Deochand	(c) 084 510 4682	<a href="mailto:GaneshD@durban.gov.za">GaneshD@durban.gov.za</a> / <a href="mailto:deochandg@gmail.com">deochandg@gmail.com</a>	34	M	DA
43	Gebashe	Vusi Emmanuel	(c) 083 891 5801	<a href="mailto:GebasheVE@durban.gov.za">GebasheVE@durban.gov.za</a>	55	M	ANC
44	Goge	Hleziphi Doreen	(c) 083 498 1482	<a href="mailto:GogeHD@durban.gov.za">GogeHD@durban.gov.za</a>		F	PR-ANC
45	Gokool	Riona	(c) 072 786 2655	<a href="mailto:GokoolR@durban.gov.za">GokoolR@durban.gov.za</a> / <a href="mailto:rionagokool@gmail.com">rionagokool@gmail.com</a>		F	PR-DA
46	Govender	Dheenadayalan	(c) 082 929 4498	<a href="mailto:ravi@naidoosflorist.co.za">ravi@naidoosflorist.co.za</a>		M	PR-MF
47	Govender	Ganas	(c) 073 572 2896	<a href="mailto:ganas.govender8@gmail.com">ganas.govender8@gmail.com</a>		M	PR-MF
48	Govender	Sarojini	(c) 083 502 1009	<a href="mailto:GovenderSarojini@durban.gov.za">GovenderSarojini@durban.gov.za</a>		F	PR-ANC
49	Graham	Nicole Lee	(c) 083 616 1936	<a href="mailto:GrahamNL@durban.gov.za">GrahamNL@durban.gov.za</a> / <a href="mailto:nicoleleegraham@gmail.com">nicoleleegraham@gmail.com</a>		F	PR-DA
50	Gumbi	Hlanganani Sipehelele	(c) 076 288 8844	<a href="mailto:GumbiHS@durban.gov.za">GumbiHS@durban.gov.za</a> / <a href="mailto:sipehelegumbi@gmail.com">sipehelegumbi@gmail.com</a>		M	PR-DA
51	Gumede	Bongani Thulani	(c) 082 629 4981	<a href="mailto:GumedeBT@durban.gov.za">GumedeBT@durban.gov.za</a> / <a href="mailto:bonganiq@ikusasaletu.org">bonganiq@ikusasaletu.org</a>	21	M	ANC
52	Gumede	Mduduzi Phineas	(c) 083 957 5514	<a href="mailto:GumedeMP@durban.gov.za">GumedeMP@durban.gov.za</a>	13	M	ANC
53	Gumede	Ntombifuthi Clerice	(c) 083 669 8733	<a href="mailto:GumedeNC@durban.gov.za">GumedeNC@durban.gov.za</a>		F	PR-IFP
54	Gumede	Sibusiso Nigel	(c) 083 274 6961	<a href="mailto:GumedeSN@durban.gov.za">GumedeSN@durban.gov.za</a>		M	PR-ANC
55	Gumede	Thokozile Joyce	(c) 073 5838 585	<a href="mailto:GumedeTJ@durban.gov.za">GumedeTJ@durban.gov.za</a>		F	PR-IFP

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57	Gumede	Zandile Ruth Thelma	(c) 083 689 9394	<a href="mailto:GumedeZRT@durban.gov.za">GumedeZRT@durban.gov.za</a>	53	F	ANC
58	Gwala	Bhungu Mgezeni	(c) 083 392 5467	<a href="mailto:GwalaBM@durban.gov.za">GwalaBM@durban.gov.za</a>		M	PR-NFP
59	Hansraj	Shane	(c) 083 423 8102	<a href="mailto:HansrajShane@durban.gov.za">HansrajShane@durban.gov.za</a> / <a href="mailto:hansraj@absa.co.za">hansraj@absa.co.za</a>		M	PR-MF
60	Hlengwa	Primrose Phumzile	(c) 083 5947 293	<a href="mailto:HlengwaPP@durban.gov.za">HlengwaPP@durban.gov.za</a>		F	PR-ANC
61	Hlongwa	Bhekisisa Andreas	(c) 083 546 8565	<a href="mailto:HlongwaBA@durban.gov.za">HlongwaBA@durban.gov.za</a>	15	M	ANC
62	Hoorzuk	Diana Gloria	(c) 083 784 4208	<a href="mailto:HoorzukDG@durban.gov.za">HoorzukDG@durban.gov.za</a> / <a href="mailto:dianah1@mweb.co.za">dianah1@mweb.co.za</a>		F	PR-ANC
63	Iyir	Noorharpersadh Birtharthee	(c) 083 777 5248	<a href="mailto:IyirNB@durban.gov.za">IyirNB@durban.gov.za</a> / <a href="mailto:IyirP@websa.net">IyirP@websa.net</a>		M	PR-IFP
64	Jayanathan	Soobramoney	(c) 083 555 0886	<a href="mailto:JayanathanS@durban.gov.za">JayanathanS@durban.gov.za</a> / <a href="mailto:lowernorth@kzn.da.org.za">lowernorth@kzn.da.org.za</a>		M	PR-DA
65	Johnson	Managi	(c) 082 339 2789	<a href="mailto:JohnsonM@durban.gov.za">JohnsonM@durban.gov.za</a> / <a href="mailto:action.da@mweb.co.za">action.da@mweb.co.za</a> / <a href="mailto:Jmaggie@telkomsa.net">Jmaggie@telkomsa.net</a>		F	PR-DA
66	Kalicharan	Soonilall	(c) 083 683 3321	<a href="mailto:KalicharanS@durban.gov.za">KalicharanS@durban.gov.za</a>	90	M	MF
67	Kaunda	Sipho Alam	(c) 073 353 0901	<a href="mailto:KaundaSA@durban.gov.za">KaundaSA@durban.gov.za</a>		M	PR-ANC
68	Khuzwayo	Lihle Berrington	(c) 072 306 0602	<a href="mailto:KhuzwayoLB@durban.gov.za">KhuzwayoLB@durban.gov.za</a>	89	M	ANC
69	Khuzwayo	Sduduzo	(c) 076 531 1199	<a href="mailto:Sduduzo.Khuzwayo@durban.gov.za">Sduduzo.Khuzwayo@durban.gov.za</a>	56	M	ANC
70	Kikine	Samuel Kikine Bhekuyise	(c) 071 608 4127	<a href="mailto:KikineSKB@durban.gov.za">KikineSKB@durban.gov.za</a>		M	PR-ANC
71	Kunju	Vincent Thulani	(c) 072 668 1684	<a href="mailto:KunjuVT@durban.gov.za">KunjuVT@durban.gov.za</a>	57	M	ANC
72	Langa	Christopher Bonginkosi	(c) 072 102 5696	<a href="mailto:LangaCB@durban.gov.za">LangaCB@durban.gov.za</a>		M	PR-DA
73	Langa	Nomthandazo Patricia	(c) 083 249 5489	<a href="mailto:LangaNP@durban.gov.za">LangaNP@durban.gov.za</a>		F	PR-ANC
74	Lefevre	Rivaltz Jethro	(c) 082 770 4836	<a href="mailto:LefevreRJ@durban.gov.za">LefevreRJ@durban.gov.za</a> / <a href="mailto:ward31@ethekwini.org">ward31@ethekwini.org</a>	31	M	DA

No.	Surname	First Name	Telephone (Cell)	E-Mail Address	Ward No.	M/F	Party
75	Lindsay	Jean Dagmar	(c) 082 550 4427	<a href="mailto:LindsayJD@durban.gov.za">LindsayJD@durban.gov.za</a> / <a href="mailto:lindsayjd@mweb.co.za">lindsayjd@mweb.co.za</a>		F	PR-DA
76	Lubhede	Siphiwe Hendrick	(c) 082 348 2188 / (c) 074 104 8974	<a href="mailto:LubhedeSH@durban.gov.za">LubhedeSH@durban.gov.za</a> / <a href="mailto:lubhedesh@webmail.co.za">lubhedesh@webmail.co.za</a>	37	M	ANC
77	Luthuli	Pearl	(c) 082 719 3056	<a href="mailto:LuthuliP@durban.gov.za">LuthuliP@durban.gov.za</a>		F	PR-ANC
78	Lutyeku	Velile	(c) 083 390 2345	<a href="mailto:LutyekuV@durban.gov.za">LutyekuV@durban.gov.za</a>		M	PR-ANC
79	Mabaso	Nompumelelo Theodorah	(c) 083 764 5079	<a href="mailto:MabasoNT@durban.gov.za">MabasoNT@durban.gov.za</a>	62	F	ANC
80	Mabizela	David Dumsani	(c) 082 293 8794	<a href="mailto:MabizelaDD@durban.gov.za">MabizelaDD@durban.gov.za</a>	43	M	ANC
81	Macpherson	Dean William	(c) 083 7760 202	<a href="mailto:MacphersonD@durban.gov.za">MacphersonD@durban.gov.za</a> / <a href="mailto:ward36@ethekwini.org">ward36@ethekwini.org</a> / <a href="mailto:dean@eduform.co.za">dean@eduform.co.za</a>	36	M	DA
82	Madlala	Zimisele	(c) 073 616 0788	<a href="mailto:MadlalaZimisele@durban.gov.za">MadlalaZimisele@durban.gov.za</a>	54	M	ANC
83	Magubane	Thami	(c) 078 930 3137	<a href="mailto:MagubaneThami@durban.gov.za">MagubaneThami@durban.gov.za</a>	98	M	ANC
84	Magwaza	Makhosazana Queeneth	(c) 072 398 7742	<a href="mailto:MagwazaMQ@durban.gov.za">MagwazaMQ@durban.gov.za</a>		F	PR-ANC
85	Makhanya-Sibiya	Nokuthula Judith	(c) 083 538 0199	<a href="mailto:MakhanyaSibiyaNJ@durban.gov.za">MakhanyaSibiyaNJ@durban.gov.za</a>		F	PR-ANC
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87	Maphumulo	Hubane Godfrey	(c) 083 959 4509	<a href="mailto:MaphumuloHG@durban.gov.za">MaphumuloHG@durban.gov.za</a>	96	M	ANC
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194	Thring	Wayne Maxim	(c) 083 623 1240	<a href="mailto:ThringWM@durban.gov.za">ThringWM@durban.gov.za</a> / <a href="mailto:wayne@acdpkzn.co.za">wayne@acdpkzn.co.za</a>		M	PR- ACDP
195	Van den Berg	Jan Christoffel	(c) 082 372 2403	<a href="mailto:VanDenBergJC@durban.gov.za">VanDenBergJC@durban.gov.za</a> / <a href="mailto:ward65@ethekwini.org">ward65@ethekwini.org</a>	65	M	DA
196	Veeran	Ronnie	(c) 082 371 7698	<a href="mailto:VeeranRonnie@durban.gov.za">VeeranRonnie@durban.gov.za</a> / <a href="mailto:ronniev@saol.com">ronniev@saol.com</a>	49	M	DA
197	Xhakaza	Mandlenkosi Boniface	(c) 082 614 9337	<a href="mailto:XhakazaMB@durban.gov.za">XhakazaMB@durban.gov.za</a> / <a href="mailto:njololo@gmail.com">njololo@gmail.com</a>	83	M	ANC
198	Xulu	Stanley Zamokwakhe	(c) 083 741 5189	<a href="mailto:XuluSZ@durban.gov.za">XuluSZ@durban.gov.za</a>		M	PR-ANC
199	Xulu	Thembokwakhe Emmanuel	(c) 076 358 3066	<a href="mailto:XuluTE@durban.gov.za">XuluTE@durban.gov.za</a>	39	M	IFP
200	Young	Nokuthula Yolenda	(c) 079 089 7375	<a href="mailto:YoungNY@durban.gov.za">YoungNY@durban.gov.za</a> / <a href="mailto:Nokuthulayolendayoung@gmail.com">Nokuthulayolendayoung@gmail.com</a>		F	PR-ANC
201	Zenzile	Sebenzile William	(c) 073 200 3984 / (c) 031) 305 5399	<a href="mailto:ZenzileSW@durban.gov.za">ZenzileSW@durban.gov.za</a> / <a href="mailto:william.zenzile@gmail.com">william.zenzile@gmail.com</a>	32	M	ANC

No.	Surname	First Name	Telephone (Cell)	E-Mail Address	Ward No.	M/F	Party
202	Zulu	Muzonjani Zacharia	(c) 072 981 1219	<a href="mailto:ZuluMZ@durban.gov.za">ZuluMZ@durban.gov.za</a> / <a href="mailto:mzoh@telkomsa.net">mzoh@telkomsa.net</a>		M	PR-NFP
203	Zuma	Thandiwe Meltah	(c) 074 035 6258	<a href="mailto:ZumaTM@durban.gov.za">ZumaTM@durban.gov.za</a>	78	F	ANC
204	Zungu	Marcus Sifiso	(c) 082 532 8125 / (c) 078 414 5946	<a href="mailto:ZunguMS@durban.gov.za">ZunguMS@durban.gov.za</a>	20	M	ANC
205	Zwane	Mqiniseni Simon	(c) 082 964 3348	<a href="mailto:ZwaneMS@durban.gov.za">ZwaneMS@durban.gov.za</a> / <a href="mailto:simonzwi@mweb.co.za">simonzwi@mweb.co.za</a>		M	PR-ANC

Appendix B

**COMMITTEES (OTHER THAN EXCO) AND PURPOSES OF MEETINGS 2011/12**

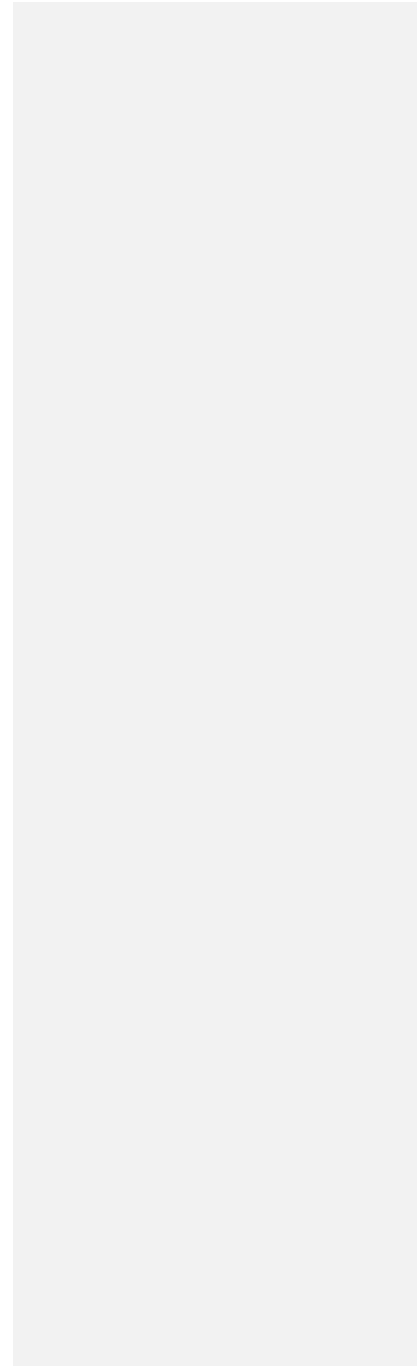
MEETING NAME	PURPOSE OF MEETING
AIDS Council	Advises the Executive Committee on the incidence of persons infected and affected by HIV and AIDS within the Municipal area and strategies for a comprehensive Municipal response to HIV and AIDS
Civilian Oversight Committee	Oversees Crime and Policing issues.
Cleansing & Solid Waste Training Committee	Considers matters concerning training of staff of the Cleansing & Solid Waste Unit
Community Residential Units Working Group	Considers and makes recommendations to the Housing, Cleansing, Solid Waste, Corporate & Human Resources Committee and Council on all matters pertaining to maintenance of Hostels within eThekweni Municipality.
Durban Infrastructural Development Trust	Deals with Trust matters regarding the Point Development area.
Economic Development & Planning Committee	Considers reports from the Sustainable Development & City Enterprises Cluster to propose recommendations to the Executive Committee
Health, Safety and Social Services Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Health, Social, Safety and Security issues.
Housing, Cleansing, Solid Waste,	Considers reports from Housing Unit, Cleansing & Solid Waste Unit and Corporate & Human

Corporate & Human Resources Committee	Resources Cluster to propose recommendations to the Executive Committee
Inanda Ntuzuma and KwaMashu (INK) Working Group	Considers matters concerning the INK projects
Informal Economy Forum	Considers matters concerning informal trade in the Municipality
Infrastructure Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to engineering, water and sanitation, electricity and transport issues
Local Labour Forum : Governance and Corporate & Human Resources	Considers labour matters of the Governance and Corporate & Human Resource Clusters.
Local Labour Forum : Health, Safety and Social Services	Considers labour matters of the Health, Safety and Social Cluster.
Local Labour Forum : Procurement and Infrastructure	Considers labour matters of the Procurement and Infrastructure Cluster.
Local Labour Forum : Sustainable Development & City Enterprises LLF	Considers labour matters pertaining to the Sustainable Development & City Enterprises Cluster
Masakhane, Grants-In-Aid, Non-Racism and Non-Sexism Committee	Considers and make recommendations to the Executive Committee and Council on all matters pertaining to Grants-in-aid, Masakhane Projects and issues of Non-sexism and Non Racism.
Mayoral Awards Steering Committee	Considers all matters concerning the Mayoral Awards Programme.
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



	utilization of Council resources.
Senior Citizens Steering Committee	Considers matters concerning the functions of Senior Citizens within the Municipality
Speaker and Party Whips	Considers issues on the Council Agenda and any other issues raised by Party Whips; mainly issues affecting Councillors.
Sports Body Leases : Monitoring and Evaluation Committee	Considers and makes recommendations regarding the lease of recreation amenities to sporting bodies, clubs, etc.
Town Planning Sub-Committee	Considers and makes recommendations to the Executive Committee and Council in respect of Town Planning issues.

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**Appendix C**

Period 1 July 2011 to 30 June 2012		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	JS Nxumalo	<ol style="list-style-type: none"> <li><b>Pension:</b> Municipal Councillors Pension Fund</li> <li><b>Spouses Interest:</b> Ms PB Ntshangase is the director and 50% owner of the following company: Bhekimbeko Business Enterprise cc</li> <li><b>Land &amp; Property:</b> Residential home in Ashley, Pinetown (R650 000), co-owner of family home at Gasa Section, Fredville-Inchanga (R225 000), co-owner of site at Crestholme, (R240 000)</li> </ol>
Members of Exco	NF Shabalala	<ol style="list-style-type: none"> <li><b>Pension:</b> Municipal Councillors Pension Fund</li> <li><b>Land &amp; Property:</b> Owner of family home in Umlazi &amp; owner of family home at Chatsworth.</li> <li><b>Foreign Travel:</b> By City Of Libraville, Gabon for signing of MOU.</li> </ol>
	Loganathan Naidoo	<ol style="list-style-type: none"> <li><b>Directorship &amp; Partnership</b> in La Mercy Beach Hotel, Chelmsford Hotel, Fairbreeze Hotel (Hotels and Liquor stores).</li> <li><b>Consultancies &amp; Retainership:</b> Jeevie Pillay (wife) private social worker</li> <li><b>Land &amp; Property:</b> 9 Malcolm Welfare Circle, Westbrook Beach (1.4mil) Residential home.</li> <li><b>Pension:</b> KZN Municipal Pension Fund</li> </ol>
	Fawzia Peer	<ol style="list-style-type: none"> <li><b>Shares:</b> Telkom (100), Kumba (100), Al Baraka (20326.97 units), Oasis Crescent Fund (34925.79) and Mittal Steel (100) (on 2006 disclosure only, not appearing on the 2011/2012 forms)</li> <li><b>Directorship &amp; Partnership:</b> Minara Board Member-Business Chamber.</li> <li><b>Pension:</b> Municipal Councillors Pension Fund</li> <li><b>Land &amp; Property:</b> Family home in Westville (Family Trust)</li> </ol>
	P Pillay	<ol style="list-style-type: none"> <li><b>Ownership of and other interests in land and immovable property:</b> 65 Stepford Road, Phoenix (100%) and 20 Herrencroft Road, Phoenix (50%)</li> </ol>
	J.N Cele	Awaiting information
	R.Veeran	<ol style="list-style-type: none"> <li><b>Land &amp; Property:</b> Family home in Phoenix.</li> <li><b>Pension:</b> Municipal Councillors Pension Fund</li> </ol>
	B.R.Mtshali	<ol style="list-style-type: none"> <li><b>Land &amp; Property:</b> Private house in Sea Cow Lake (R850 000)</li> </ol>

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	<a href="#">S.Z.Xulu</a>	<a href="#">Awaiting information</a>
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Position	Name	Description of Financial interests* (Nil / Or details)
	<a href="#">S.Z.Xulu</a>	<p><a href="#">1. Land &amp; Property: House in Umgababa, Land in Danganya (Rural Traditional Area).</a></p> <p><a href="#">2. Pension: Councillors Pension fund</a></p> <p><a href="#">3. Directorship &amp; Partnership: Siya Trading CC (Family Member)</a></p> <p><a href="#">4. Shares: Igagasi Foundation (100%), Inkasa Primary Co-opt (30%)</a></p>
	TP Collins	1. <b>Ownership of and other interests in land and immovable property:</b> House - Residential, Waterfall, 50% owner (1,2 mil)
	ZRT Gumede	<p>1. <b>Close Family Business Interest with Municipality:</b> Izihlelo Trading, Ntsikohs Trading, Trading Enterprises. (not appearing on 2011/2012 disclosure form. Only on 2009 forms)</p> <p>2. <b>Land &amp; Property:</b> Residential Homes at Phoenix and Amaoti.</p> <p>3. <b>Pension:</b> Municipal Councillors Pension Fund</p>
	SN Gumede	1. <b>Land &amp; Property:</b> Residential Home in Westville
<b>Former Municipal Manager</b>	Dr Michael Sutcliffe	<p>1. <b>Shares:</b> Old Mutual/Sanlam (10000), Satrix Shares (200000)</p> <p>2. <b>Land &amp; Property:</b> 71/72 Groote Schuur (1,4m) &amp; 2-Bed Flat Berea (700000)</p>
<b>New Municipal Manager</b>	Sibusiso Sithole	<p>1. <b>Land &amp; Property:</b> Sectional Title Unit 38, Scheme no 69, SS Cressington (R 360,000), Sectional Title Unit 30, Scheme 386, SS Tiloch (260,000), Erf 505, Umlazi (R440, 000), Erf 35, Montessel (R 1,340,000), Erf 1315, La Lucia, Ext 8 (R 472,500) &amp; Sectional Title Unit 116, Scheme 758, SS Villa D'Algarve (R 899,000).</p> <p>2. <b>Relationship Declaration:</b> National Education Co-Ordinating Committee (Not in operation), Xhuma Development Solutions Cc (Final Deregistration), Future Bound Holdings (Pty) Ltd (Final Deregistration), Ikusalethu Farming Venture Cc (Final Deregistration), Imilolozelo Logistic Cc (Final Deregistration), Reflection Strategy Leadership And Governance Services Cc (In Business)</p>

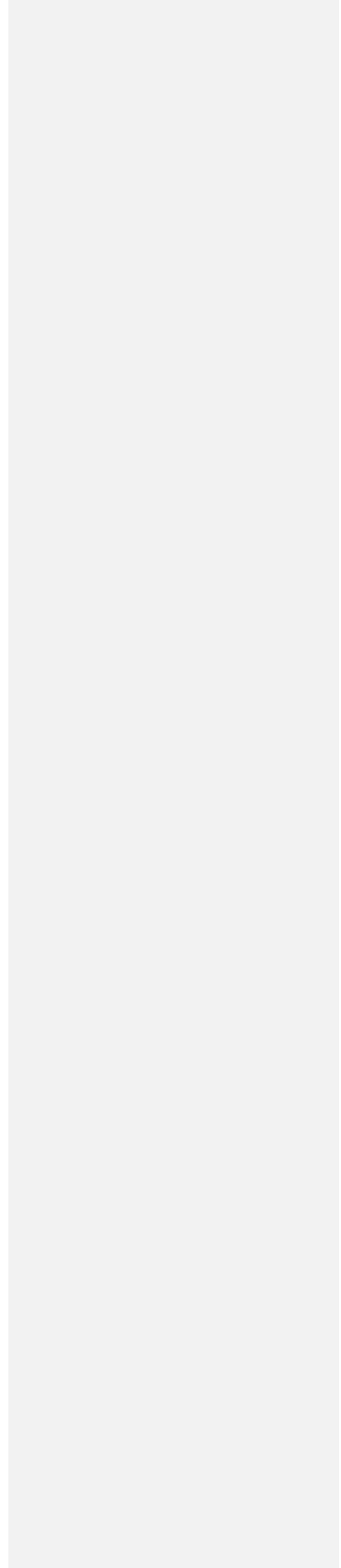
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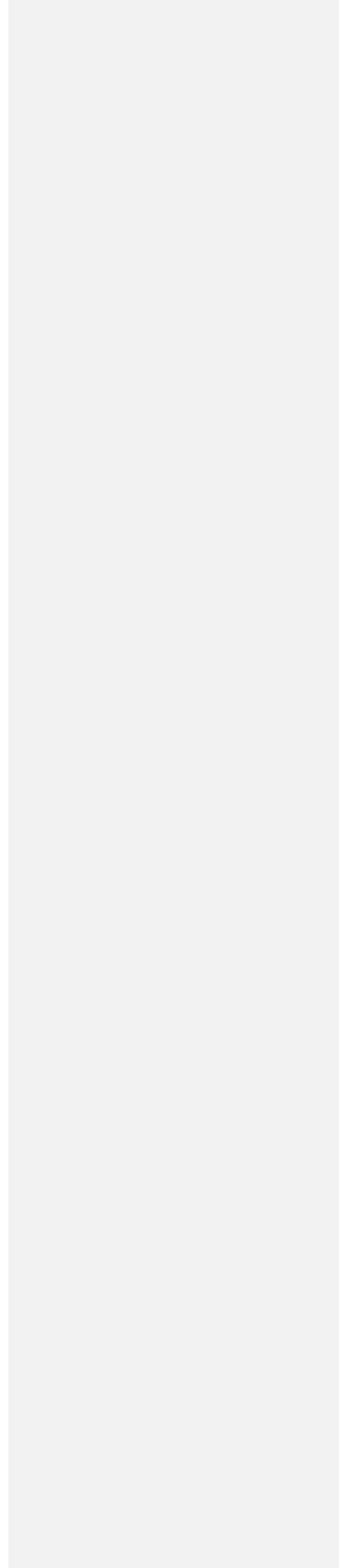
<b>Chief Financial Officer</b>	Krish Kumar	<p>1. <b>Shares:</b> Old Mutual (1300), Sanlam (460), Sasol (100), Vodacom (100)</p> <p>2. <b>Relationship Declaration:</b> IMFO (sec21)</p> <p>3. <b>Consultancies &amp; Retainership:</b> Accounting Standards Board-Professional Member (R7000 per meeting-leave taken when attending).</p> <p>4. <b>Land &amp; Property:</b> 133 Siripat Road, Reservoir Hills (1,3m) &amp; Section 9 of 416 Kempton Park, Life Hotel (580000) (Rental Income 54000 pa)</p>
<b>Deputy MM and (Executive) Directors</b>	Derek Naidoo	<p>1. <b>Shares:</b> Sanlam (1452)</p> <p>2. <b>Directorships &amp; Partnerships:</b> Fastpulse-A digital Network Solutions (Non trading), Catfish Investments, Classic Number Trading</p> <p>3. <b>Work outside Municipality:</b> Munimed-Medical Aid, Lifelab-Biotechnology (dissolved), Saccom Business Process Outsourcing, BPESA-National Body, Lenny Naidu Development Inst &amp; Right Based Network.</p> <p>4. <b>Land &amp; Property:</b> No.1 Knoll Place Westville (850000) &amp; Derek Naidoo Trust (1,2m).</p>
<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
	Sipho Cele	<p>1. <b>Directorships &amp; Partnership:</b> SA Cities Network</p> <p>2. <b>Private Work:</b> Nyezini Taxi (Closed down)- R12000</p> <p>3. <b>Land &amp; Property:</b> 43 Chearsley Westville (2m), 285 Hamilton, Pretoria (R3000000)</p>
	Musa Gumede	<p>1. <b>Shares:</b> (10%) Yakhisizwe Investment Ltd (500000)</p> <p>2. <b>Directorship &amp; Partnership:</b> Health And Hope Centre (In Business), Khanyolwethu Trading And Investments (Deregistration Final) Mpilenhle Occupational Health Clinic (Deregistration Final), Ricol Logistics (Deregistration Final), Siyaphila Health Services (Deregistration Final), The South African Medical Association (In Business), Yakhisizwe Investments (In Business), Zanempilo Healthcare. (Deregistration Final)</p> <p>3. <b>Land &amp; Property:</b> 24 Kelvin Place, Dbn North (2,7m), 27 Duncan Drive Westville (1.5mil), Flat4 Collingham (360000) Income (Rental Income R20000pa)</p>
	Bhekinkosi Mkhize	<p>1. <b>Land &amp; Property:</b> House-Westville (1,3m).</p>

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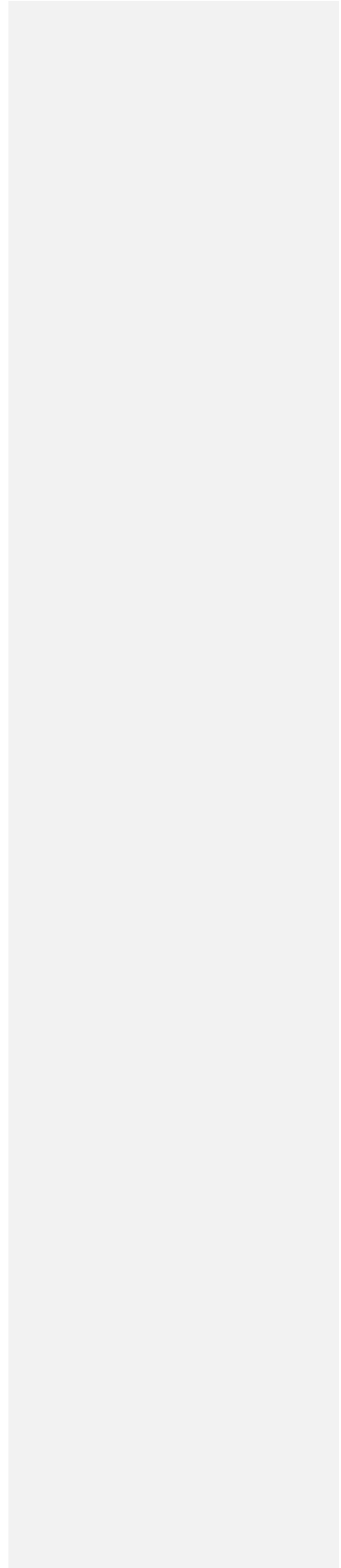
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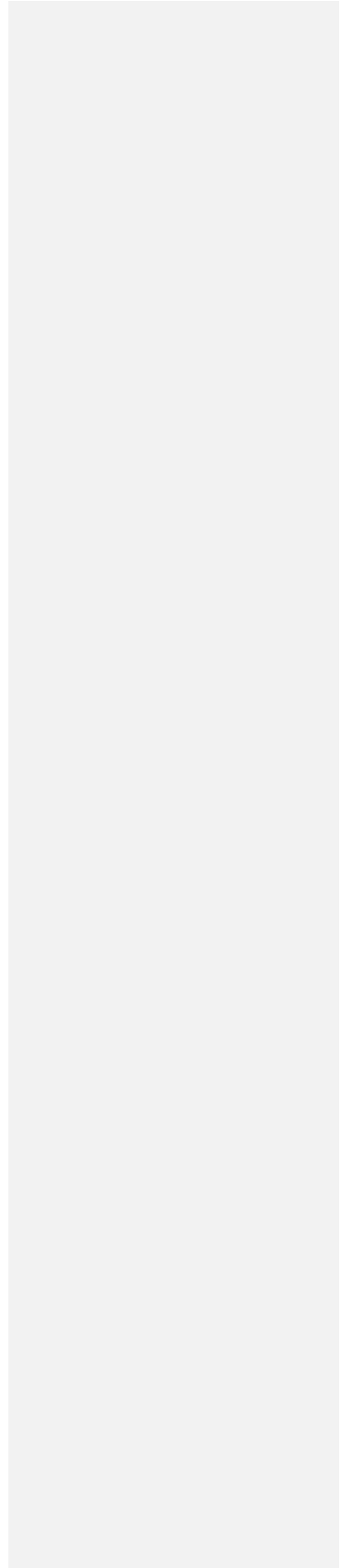


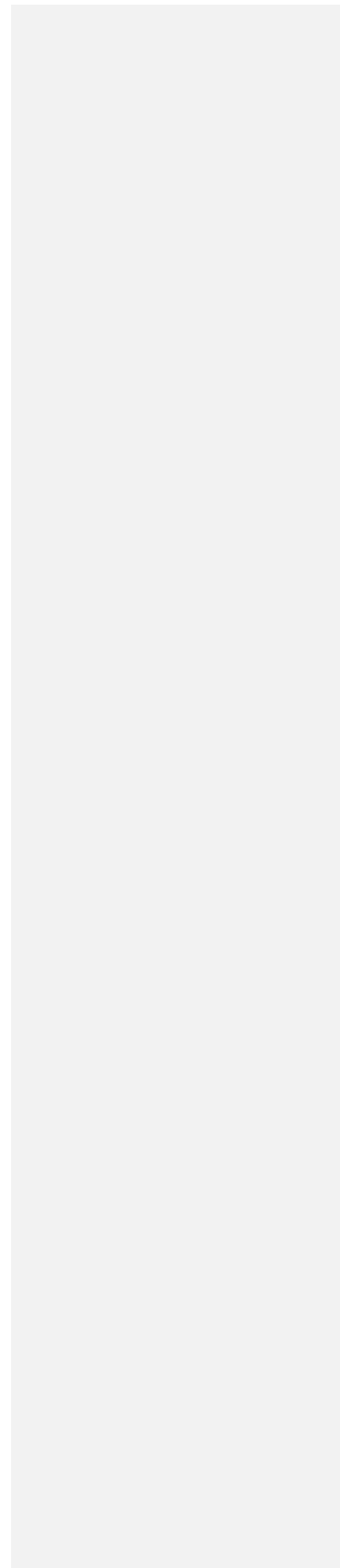
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## Appendix D – Audit & Risk Committee Chairperson’s Report for the 2011/2012 financial year

We are pleased to present our report for the financial year ended 30 June 2012.

### 1. Audit & Risk Committee Members and Attendance

In terms of the Municipal Finance Management Act (MFMA) and the eThekweni Municipality’s Audit & Risk Committee Charter, the Audit & Risk Committee as at the 30 June 2012, comprised of four external independent members. None of the members were Councillors or Management. The Audit & Risk Committee included the following members listed hereunder and has met regularly, as per its approved Charter. During the year under review four meetings were held and attended as follows:

#### External Members:-

Name of Member	Qualifications	Appointed	Resigned	Meetings Attended
Mr. Siphon Nzuza	B.Com, H.Dip (Tax) MBA	27/01/2009	N/A	4 of 4
Mr. Peter Christianson	B.Com, CA (SA)	27/01/2009	N/A	4 of 4
Ms. Fathima Ussuph	B.A	17/11/2005	03/03/2012	2 of 4
Ms. Lihle Ndlovu	LLM	27/01/2009	N/A	4 of 4
Ms Bongiwé Sithole	B.Com, MDP	27/01/2009	29/12/2011	1 of 4
Mr Rohit Desai	B.Com, MBA, CA (SA)	27/01/2009	N/A	4 of 4

The above schedule includes attendance at the Performance Audit Committee meetings.

### 2. Audit & Risk Committee’s Responsibilities

The Audit & Risk Committee’s responsibilities are outlined in Section 166(2) of the Municipal Finance Management Act, 56 of 2003. The Audit & Risk Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein. In terms of the MFMA and its Charter, the Audit & Risk Committee is responsible for, among other things, the following:

#### Auditor General of South Africa – External Audit

- Reviewing the nature and scope of the audit function;
- Assessing the effectiveness of the external audit process;
- Reviewing the Auditor General’s management letter and Management’s responses thereto; and
- Meeting the Auditor General at least annually to ensure that there are no unresolved audit issues.

#### Annual Financial Statements

- Reviewing and monitoring the integrity of the Annual Financial Statements with particular reference to complex or unusual accounting transactions, recent Professional and Regulatory Pronouncements and the implementation of accounting

standards.

- Reviewing significant adjustments resulting from the audit and
- Reviewing the basis for the going concern assumption

#### • **Performance Management**

- Reviewing the quarterly reports submitted by internal audit on the performance management system;
- Reviewing the performance management system ensuring functionality thereof and compliance with relevant legislation; and
- Reporting the outcomes of its review to the Council on a quarterly basis.

#### **Internal Control and Internal Audit**

- Monitoring the independence, effectiveness and efficiency of the Internal Audit function
- Reviewing the Internal Audit function's compliance with its charter and annual audit plan; and
- Reviewing the adequacy and effectiveness of the internal controls over Annual Financial Reporting including Information Technology

#### **Ethics**

Reviewing the effectiveness of mechanisms for the identification and reporting of:

- any material violations of ethical conduct of Councillors and municipal staff;
- compliance with laws and regulations; and
- environmental and social issues.

#### **Compliance**

Monitoring the adequacy and effectiveness of the systems designed to ensure compliance with laws, regulations, policies and procedures.

The Audit Committee is satisfied that it has complied with its responsibilities and has discharged them properly and efficiently.

### **3. The Effectiveness of Internal Controls**

The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and recommended enhancements to the controls and processes.

#### **The following areas of concern were identified by the committee during the past year:**

- The Committee had still not had sight of the forensic report on Supply Chain Management processes within eThekweni which was commissioned by COGTA in March 2011. As a result, it has been unable to deal with SCM issues raised during the year as these matters are apparently covered in the forensic report. The Committee strongly believes that it should be given access to this report if it to exercise its oversight role effectively.

- ~~— The Committee once again wishes to record its serious reservations with regard to the cost and time spent on developing the Revenue Management System and the continuing delays in the final implementation of the system~~
- ~~— At the date of this report, the contractual arrangement with TANSNAT to manage the City's bus fleet is still operating on a month to month basis despite the High Court ruling granted on 01 December 2010 that this matter be resolved expeditiously.~~
- ~~— During the year, the Committee's review of the organisational performance scorecard revealed inadequacies in the performance plans produced by certain Units. The failure to produce acceptable performance plans has serious implications with respect to effective service delivery and also the achievement of a clean audit opinion.~~
- ~~— The committee wishes to emphasise the urgent need to resolve the question of the future structure and management of the Municipal Entities with particular reference to UShaka Marine World and Moses Mabhida Stadium.~~
- ~~— The committee again records its concern with respect to the outstanding debt owing by the Provincial Dept of Human Settlements and the recoverability thereof.~~
- ~~— Finally, the Committee wishes to draw attention to the staffing issues currently affecting the performance of the Internal Audit Unit. The Unit is inadequately staffed. The Committee remains concerned that this unit is not operating optimally and therefore is not providing the Committee with the support and assurance that it requires.~~

~~Various reports produced by the Internal Audit Unit and the Auditor General indicated that the system of internal controls within certain key management processes has significant weaknesses. The Committee accepts the findings and the recommendations of both Internal and External Auditors and is satisfied that once the remedial action recommended has been implemented, this will enhance the current control environment and the effectiveness of internal control.~~

#### **4. Evaluation of Annual Financial Statements**

The Audit Committee has:

- ~~• reviewed and discussed with the Auditor-General (SA) and the Accounting Officer the audited Annual Financial Statements to be included in the Annual Report;~~
- ~~• reviewed the accounting policies and practices adopted;~~
- ~~• evaluated the audited Annual Financial Statements to be included in the Annual Report and, based on the information provided to the Audit Committee, considered that the said statements comply in all material respects with the requirements of the MFMA and Treasury Regulations as well as the statements of Generally Recognised Accounting Practice (GRAP).~~

#### **5. Audit Report: Regularity and Performance: FYE 30 June 2012**

~~The Chairman reserves his right to complete this section at the appropriate time of completion.~~

#### **6. Annual Report: FYE 30 June 2012**

~~The Chairman reserves his right to complete this section at the appropriate time of completion.~~

#### **7. Conclusion**

~~I would like to thank my colleagues for making themselves available to serve on this Committee and for the significant~~

contribution that they have made. As an Audit Committee, we rely to a great extent on the Manager: Internal Audit and his staff in the Internal Audit Department for their support and assistance and, in particular, for the role they continue to play in improving the accounting and internal auditing systems and controls at EThekweni Municipality. We are indebted to them for their efficient service and assistance

We are also grateful to the Chief Financial Officer and the office of the Auditor General (SA).

Mr Sipho Nzuza

Chairperson: EThekweni Municipality

Audit and Risk Committee

Date: 31st October 2012

<b>Capital Budget by Cluster 2011/2012</b>		<b>APPENDIX E</b>		
<b>SUMMARY BY CLUSTER</b>	<b>R MILLIONS</b>			
<b>CLUSTER</b>	<b>ORIGINAL TOTAL BUDGET 2011/2012</b>	<b>REVISED TOTAL BUDGET 2011/12</b>	<b>ACTUAL YTD 2011/12</b>	<b>% SPENT AGAINST BUDGET</b>
Procurement and Infrastructure	3,636.339	2,978.284	2,862.774	96.20%
Health & Social Services	56.820	94.435	45.841	48.50%
Safety & Security Services	46.776	57.525	25.998	45.10%
Sustainable Development & City Enterprises	197.104	136.159	59.107	43.40%
Treasury	107.510	378.702	325.376	85.90%
Governance	31.000	32.480	17.349	53.40%
Corporate Human Resources	2.890	3.889	3.958	101.77%
City Manager's Office	139.456	191.903	142.860	74.40%
<b>GRAND TOTAL</b>	<b>4,217.895</b>	<b>3,873.377</b>	<b>3,483.263</b>	<b>89.90%</b>



**APPENDIX F**

Conditional Grants: excluding MIG R' 000						
Details	Budget	Adjustment s Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment s Budget	
<b>Neighbourhood Development Partnership Grant</b>	0	0	2091	100%	100%	Approval by the National Treasury of programme and/or project business plans which are in alignment to the NDPG's goals. *The receiving officer must submit a milestone payment schedule with budgets and time frames for project implementation. * Obtain a council resolution striving to achieve measurable outputs
<b>Public Transport Infrastructure and Systems Grant</b>	205,000	205,000	354,161	100%	100%	The current PTIS grant funds municipal public transport infrastructure and systems in support of integrated networks as defined in the Public Transport Strategy and provided for in the National Land Transport Act. * The allocation of PTIS funds must be aligned with the Integrated Transport Plan and its Integrated Rapid Public Transport Network (IRPTN) components as approved by the relevant municipal council. * Cities are required to establish dedicated project teams with sufficient capacity to implement IRPTN projects. * IRPTN designs must recover all direct operating costs of the contracted operators (excluding vehicle capital costs ) from fare revenue. * Cities are required to establish specialist capacity to manage and monitor IRPTN system contracts and operations as well as to plan future expansions of the network and this must be in place in advance of the first IRPTN operator commencing with service provision to the public.

2010 FIFA World Cup Stadiums Development	0	0	14,789	100%	100%	<p>* The project and funding must be approved by municipal council in accordance with The municipal Finance Management Act. The municipality must enter into a construction contract with a qualified construction company in accordance with its supply chain management policy, appoint and retain a dedicated project manager for the duration of the project that is responsible for managing the performance of the construction company in accordance with the construction contract. * If there is a shortfall in funding for the construction of the stadium the municipality can be obtained from the from other sources and may approach a registered financial institution for a loan subject to the municipal supply chain management regulations, the interest on loan will be subsidies from the National Revenue Fund in 2010/2011. * Upon completion of the stadium construction programme the municipality must provide the transferring department with a report that includes the final construction cost and expenditure items, sources of funds, detailed reasons for cost overruns, guarantees provided by the equipment manufacturers especially the guarantee provided to mitigate against corrosion of the roof structure and, the number of jobs created during the construction of the stadium, with a report that details the estimated annual operating and maintenance costs of the stadium and how the municipality intends to finance these costs.</p>
Expanded Public Works Programme Incentive	0	0	22,860	100%	100%	<p>Municipalities must sign a standard incentive agreement with national Department of Public Works (NDPW) to agree to comply with the conditions and obligations of the grant. * Municipalities must report progress on all projects for which they are claiming the incentive via NDPW's EPWP Management Information System (MIS). This includes reporting beneficiary information. * Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP Incentive manual. * Eligible municipalities must use the EPWP incentive grant received for continuing or expanding job creation programmes</p>

<b>Integrated National Electricification Programme (Municipal Grant)</b>	30,500	30,500	30,500	100%	100%	Municipality must contractually undertake to account for the allocated funds on a monthly basis by the 10th of every month, ensure that the designs for households' connections projects are completed before June of every year in order to allow for construction to start shortly after July. and if the external consultant will be used, such consultant must be appointed before the end of May, pass all benefits to end - customers', not utilise the fund for any purpose other than electrification .
<b>Electricity Demand Side Management Grant</b>	45,000	45,000	13,228	30%	30%	Implementation of labour intensive methods in accordance with EPWP guidelines on EDSM projects. * Measurements and verification (M&V) system to be done by M&V experts in line with Electricity Demand Side Management policy.
<b>Total</b>	280,500	280,500	437,629			

\* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

**Where the Budget is Nil against the Actual, the Actual was funded by a Roll-over from the previous year**

Capital Programme by Project 2011/12					APPENDIX G	
R' 000						
Capital Project	Project No.	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>						
Replacement of Water Pipes	X4889	0.000	33.000	81.373	2.466	#DIV/0!
Water Flagship Project - Western Aqueduct	X4625	276.500	107.006	69.125	0.646	0.250
Waterloss	X3289	40.000	40.000	24.170	0.604	0.604
<b>Sanitation/Sewerage</b>						
Ablution Blocks - In Situ Upgrade	Y6525	65.000	144.000	117.979	0.819	1.815
Upgrade-Ohlanga/Phoenix Link	Y6393	35.000	76.000	96.870	1.275	2.768
<b>Electricity</b>						
MV/LV New Supply-Sundry	SD000025/81009	70.000	90.000	69.220	0.769	0.989
Prepayment Connection Costs -All areas	80091	35.000	42.000	48.319	1.150	1.381
<b>Housing</b>						
Units on behalf of the Department of Housing		864.700	864.700	605.402	0.700	0.700
<b>Refuse removal</b>						
Fleet - Solid Waste	66.74131.79700	32.000	90.000	0.000	0.000	0.000
<b>Stormwater</b>						
Argyle Outfall	P3504	0.000	0.130	0.000	0.000	#DIV/0!
SMS Infrastructure Analysis	P3494	6.000	6.000	0.000	0.000	0.000
<b>Economic development</b>						
Umlazi	S1048	43.500	19.900	1.126	0.057	0.026
Bridge City	S1046	11.469	0.000	0.000	#DIV/0!	0.000

<u>Capital Project</u>	<u>Project No.</u>	<u>Original Budget</u>	<u>Adjustment Budget</u>	<u>Actual</u>	<u>Variance (Act - Adj) %</u>	<u>Variance (Act - OB) %</u>
<b>Safety and Security</b>						
Specialist Support Vehicles - Fire	1.73966.21022	10.000	15.254	6.807	0.446	0.681
CCTV ( 2010)	O1014	5.000	0.000	0.000	<del>#DIV/0!</del>	0.000
<b>ICT and Other</b>						

Capital Expenditure - New Assets Programme*					APPENDIX H		
Description	2010/11	2011/12			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	2,246,953	1,526,290	-	2,351,123	3,087,846	3,747,247
<b>Infrastructure: Road transport - Total</b>	-	40,053	470,589	288,059	343,180	420,647	532,436
<i>Roads, Pavements &amp; Bridges</i>	-	24,800	270,344	140,604	265,570	404,406	503,236
<i>Storm water</i>	-	15,253	200,245	147,455	77,610	16,241	29,200
<b>Infrastructure: Electricity - Total</b>	-	500,407	184,269	349,281	249,700	438,770	529,352
<i>Generation</i>	-						
<i>Transmission &amp; Reticulation</i>	-	488,507	180,119	342,781	246,450	388,019	506,530
<i>Street Lighting</i>	-	11,900	4,150	6,500	3,250	50,751	22,822
<b>Infrastructure: Water - Total</b>	-	415,390	298,146	13,000	583,689	522,270	669,015
<i>Dams &amp; Reservoirs</i>	-	14,000	10,550	8,550	26,000	88,786	96,768
<i>Water purification</i>	-		-				
<i>Reticulation</i>	-	401,390	287,596	4,450	557,689	433,484	572,247
<b>Infrastructure: Sanitation - Total</b>	-	424,700	361,726	352,095	360,200	376,110	391,645
<i>Reticulation</i>	-	257,200	322,376	337,296	321,200	327,216	333,497
<i>Sewerage purification</i>	-	167,500	39,350	14,789	39,000	48,894	58,148
<b>Infrastructure: Other - Total</b>	-	866,403	211,560	383,135	814,354	1,330,049	1,624,799

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<i>Waste Management</i>	-	156,200	211,560	122,230	146,800	22,050	22,630
<i>Transportation</i>	-	-	-	87,802	124,500	701,354	868,304
<i>Gas</i>	-	6,800	-	-	-	3,780	13,870
<i>Other</i>	-	703,403	-	173,103	543,054	602,865	719,995
<b>Community - Total</b>	<b>-</b>	<b>32,976</b>	<b>222,758</b>	<b>18,565</b>	<b>108,300</b>	<b>221,312</b>	<b>323,226</b>
Parks & gardens	-	-	980	510	-	3,311	4,727
Sportsfields & stadia	-	-	2,350	2,350	-	-	-
Swimming pools	-	-	3,082	3,082	3,000	1,577	1,891
Community halls	-	-	1,810	1,810	-	1,577	1,891
Libraries	-	3,000	100	100	77,900	142,697	279,419
Recreational facilities	-	-	-	-	-	3,472	4,728
Fire, safety & emergency	-	8,000	-	-	-	7,875	9,446
Security and policing	-	-	-	-	2,700	44,289	8,833
Buses	-	-	178,330	-	-	-	-
Clinics	-	-	10,713	10,713	16,500	6,306	7,564
Museums & Art Galleries	-	-	-	-	8,200	8,631	2,836
Cemeteries	-	2,000	-	-	-	1,577	1,891
Social rental housing	-	-	-	-	-	-	-
Other	-	19,976	25,393	-	-	-	-

*Table continued next page*

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Capital Expenditure - New Assets Programme*							
R '000							
Description	2010/11	2011/12			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-	-	-	5,000	-	-
Buildings		-	-	-		-	-
Other		-	-	-	5,000	-	-
<b>Investment properties - Total</b>	<b>141,409</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Housing development	141,409						
Other		5,000	5,000	5,000	-	-	-
-							
<b>Other assets</b>	<b>254,665</b>	<b>833,247</b>	<b>909,091</b>	<b>888,174</b>	<b>961,206</b>	<b>118,062</b>	<b>131,808</b>
General vehicles	-	44,000	88,985	80,810	43,200	31,500	37,778
Specialised vehicles	-	42,000	118,441	119,441	18,383	32,760	35,040
Plant & equipment	151,871	30,205	111,299	291,713	81,623	15,750	21,900
Computers - hardware/equipment	90,164	9,910	13,833	35,390	19,500	-	
Furniture and other office equipment	12,630	406	7,120	71,506		-	-
Abattoirs	-	-	-	-	-	-	-
Markets	-	-	424	424	-	2,961	2,774
Civic Land and Buildings	-	-	-	-	3,000	9,450	11,096
Other Buildings	-	11,025	25,217	27,431	9,000	1,890	3,650
Other Land	-	-	11,850	11,850	7,000	3,591	3,650



Surplus Assets - (Investment or Inventory)	-	-	-	154,557	757,000	-	
Other	-	695,701	531,922	95,052	22,500	20,160	15,920
<b><u>Agricultural assets</u></b>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<b><u>Biological assets</u></b>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<b><u>Intangibles</u></b>	119,839	99,000	120,365	52,075	12,850	68,040	73,000
Computers - software & programming	119,839	99,000	119,365	51,075	12,850	68,040	73,000
Other ( <i>list sub-class</i> )	-	-	1,000	1,000			
<b>Total Capital Expenditure on new assets</b>	<b>515,913</b>	<b>3,217,176</b>	<b>2,783,504</b>	<b>2,349,384</b>	<b>3,438,479</b>	<b>3,495,260</b>	<b>4,275,281</b>
<b><u>Specialised vehicles</u></b>	-	42,000	118,441	119,441	18,383	32,760	35,040
Refuse		32,000	91,000	92,000	10,000	30,240	30,660
Fire		10,000	15,254	15,254	8,383	2,520	4,380
Conservancy Ambulances		-	12,187	12,187	-	-	
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2010/11	2011/12			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	3,040,934	1,728,367	931,454	706,930	1,621,434	1,682,412	1,359,008
Infrastructure: Road transport -Total	1,088,270	1,132,708	280,365	25,527	940,031	247,047	196,928
<i>Roads, Pavements &amp; Bridges</i>	1,035,838	1,022,727	255,271	11,579	926,083	237,508	186,128
<i>Storm water</i>	52,432	109,981	25,094	13,948	13,948	9,539	10,800
<b>Infrastructure: Electricity - Total</b>	481,054	226,650	161,640	210,950	210,950	257,690	195,788
<i>Generation</i>			-	-			
<i>Transmission &amp; Reticulation</i>	467,372	220,650	159,640	207,950	207,950	227,884	187,347
<i>Street Lighting</i>	13,682	6,000	2,000	3,000	3,000	29,806	8,441
<b>Infrastructure: Water - Total</b>	1,389,529	173,545	148,251	64,400	64,400	306,730	268,485
<i>Dams &amp; Reservoirs</i>	16,459	18,500	13,604	3,000	3,000	52,144	56,832
<i>Water purification</i>	126,355	1,000	896	500	500	-	-
<i>Reticulation</i>	1,246,715	154,045	133,751	60,900	60,900	254,586	211,653
<b>Infrastructure: Sanitation - Total</b>	13,335	83,500	71,430	206,000	206,000	220,890	144,855
<i>Reticulation</i>	13,335	26,000	21,430	81,500	81,500	192,174	123,348
<i>Sewerage purification</i>		57,500	50,000	124,500	124,500	28,716	21,507
<b>Infrastructure: Other - Total</b>	68,746	111,964	269,768	200,053	200,053	650,055	552,952
<i>Waste Management</i>	31,579	-	2,100	10,000	10,000	12,950	8,370
<i>Transportation</i>	-	4,198	-	14,000	14,000	411,907	321,153
<i>Gas</i>	-	17,500	-	-	-	2,220	5,130

<i>Other</i>	37,167	90,266	267,668	176,053	176,053	222,978	218,299
<b>Community</b>	<b>56,661</b>	<b>51,820</b>	<b>46,129</b>	<b>55,016</b>	<b>76,783</b>	<b>78,588</b>	<b>56,704</b>
Parks & gardens	-	6,750	2,765	6,773	6,773	1,945	1,748
Sportsfields & stadia	-	11,100	5,143	-	15,800	-	-
Swimming pools	-	3,920	9,664	1,748	2,800	926	700
Community halls	-	2,720	3,275	2,350	2,350	926	700
Libraries	20,247	2,000	8,209	14,600	14,600	32,417	40,500
Recreational facilities	21,768	-	-	12,085	17,000	2,039	1,749
Fire, safety & emergency	2,916	-	-	-	-	4,625	3,494
Security and policing	128	-	-	-	-	26,011	3,267
Buses	-	-	-	-	-	-	-
Clinics	6,212	19,500	8,687	-	-	3,704	2,797
Museums & Art Galleries	4,929	1,700	5,086	2,057	2,057	5,069	1,049
Cemeteries	461	4,130	3,300	15,403	15,403	926	700
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Heritage assets</b>	<b>-</b>	<b>27,500</b>	<b>30,000</b>	<b>15,900</b>	<b>15,900</b>	<b>-</b>	<b>-</b>
Buildings		24,000	7,493	-	15,900	-	-
Other		3,500	22,507	15,900	-	-	-

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Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	2010/11	2011/12			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-	-	-	-	-	-
Housing development							
Other							
<b>Other assets</b>	<b>171,832</b>	<b>57,733</b>	<b>102,223</b>	<b>382,457</b>	<b>150,619</b>	<b>84,338</b>	<b>63,751</b>
General vehicles	-	-	-	2,000	2,000	18,500	13,973
Specialised vehicles	-	-	-	5,000	5,000	19,240	12,960
Plant & equipment	2,213	4,754	2,990	231,148	16,162	9,250	8,100
Computers - hardware/equipment	-	925	1,750	21,552	4,700	-	-
Furniture and other office equipment	-	1,165	1,900	150	150	-	-
Abattoirs	-	-	-	-	-	-	-
Markets	9,471	8,539	6,315	9,005	9,005	1,739	1,026
Civic Land and Buildings	-	-	-	-	-	5,550	4,104
Other Buildings	42,265	3,700	29,258	29,700	29,700	16,110	16,350
Other Land	59,794	-	-	-	-	2,109	1,350
Surplus Assets - (Investment or Inventory)	-	-	-	83,902	-	-	-
Other	58,089	38,650	60,010	-	83,902	11,840	5,888
<b>Agricultural assets</b>	-	-	-	-	-	-	-
<i>List sub-class</i>							

<b>Biological assets</b>	-	-	-	-	-	-	-
<i>List sub-class</i>							
<b>Intangibles</b>	-	-	-	5,000	5,500	39,960	27,000
Computers - software & programming	-	-	-	5,000	5,500	39,960	27,000
Other ( <i>list sub-class</i> )	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>3,269,427</b>	<b>1,865,420</b>	<b>1,109,806</b>	<b>1,165,803</b>	<b>1,870,236</b>	<b>1,885,298</b>	<b>1,506,463</b>
<b>Specialised vehicles</b>	-	-	-	-	5,000	19,240	12,960
Refuse						17,760	11,340
Fire Conservancy Ambulances					5,000	1,480	1,620
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							
T M 2							

Revenue Collection Performance by Vote

APPENDIX i

R' 000

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Vote Description	2010/2011	Current Year 2011/2012			2011/12 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Office of the City Manager	92,409	45,667	152,943	110,113	-58.53%	38.90%
Vote 2 - Treasury	4,494,763	7,631,208	7,472,377	6,186,376	23.36%	20.79%
Vote 3 - Governance	2,068	4,310	4,310	3,365	28.07%	28.07%
Vote 4 - Corporate and Human Resources	20,109	18,065	18,065	21,404	-15.60%	-15.60%
Vote 5 - Sustainable Development & City Enterprises	803,057	131,754	85,883	191,961	-31.36%	-55.26%
Vote 6 - Safety and Security	162,217	133,869	133,869	175,229	-23.60%	-23.60%
Vote 7 - Health and Social Services	93,684	94,538	98,398	97,183	-2.72%	1.25%
Vote 8 - Procurement and Infrastructure	2,938,748	3,250,537	3,513,487	3,168,328	2.59%	10.90%
Vote 9 - Electricity	7,486,745	9,095,708	8,871,939	8,949,656	1.63%	-0.87%
Vote 10 - Water	2,938,748	2,970,928	3,113,740	3,190,097	-6.87%	-2.39%
Vote 11 - Formal Housing	57,295	42,505	66,602	66,561	-36.14%	0.06%
Vote 12 - Markets	57,895	61,669	61,667	64,848	-4.90%	-4.90%
Vote 13 - Airport	5,391	5,637	5,637	6,216	-9.31%	-9.31%
Example 14 - Vote 14	-	-	-	-	-	-
Example 15 - Vote 15	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>19,060,370</b>	<b>23,486,395</b>	<b>23,598,917</b>	<b>22,241,093</b>	<b>(0)</b>	<b>(0)</b>

Revenue Collection Performance by Source						APPENDIX J
R '000						
Description	2010/11	2011/12		2011/12 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	4,088,337	4,470,000	4,470,000	4,372,115	-2.19%	-2.19%
Property rates - penalties & collection charges	81,854	150,707	150,707	111,867	-25.77%	-25.77%
Service Charges - electricity revenue	7,022,871	8,741,177	8,467,044	8,352,757	-4.44%	-1.35%
Service Charges - water revenue	1,833,505	2,296,939	2,296,939	1,893,865	-17.55%	-17.55%
Service Charges - sanitation revenue	559,237	651,013	656,252	404,734	-37.83%	-38.33%
Service Charges - refuse revenue	374,399	390,273	390,273	635,915	-62.94%	-62.94%
Service Charges - other	127,887	168,865	168,865	140,766	-16.64%	-16.64%
Rentals of facilities and equipment	353,483	332,574	336,236	406,218	22.14%	20.81%
Interest earned - external investments	125,809	222,605	228,306	221,079	-0.69%	-3.165%
Interest earned - outstanding debtors	85,955	92,616	92,451	92,526	-0.10%	-0.08%
Dividends received	-	-	-	-	0.00%	0.00%
Fines	129,284	99,534	99,534	129,165	-29.77%	-29.77%
Licences and permits	29,640	28,578	28,578	40,087	40.27%	40.27%
Agency services	-	-	-	-	0.00%	0.00%
Transfers recognised - operational	1,620,160	1,899,750	2,055,743	1,951,227	2.71%	-5.08%
Other revenue	1,583,420	1,697,262	2,632,929	1,955,246	15.20%	-25.74%
Gains on disposal of PPE	48,123	44,010	46,120	65,256	48.28%	41.49%
Environmental Protection	-	-	-	-	0.00%	0.00%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>18,063,963</b>	<b>21,285,904</b>	<b>22,119,979</b>	<b>20,772,823</b>		

Declaration of Loans and Grants made by the municipality 2011/12				APPENDIX K
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2011/12 R' 000	Total Amount committed over previous and future years
African Renaissance	Grant given for Africa Day Expenditure	NIL	424,279	NIL
Food Aid Program	Provision of Soup kitchens (18 Sites) and poverty alleviation	NIL	9,875,974	NIL
Foundation For Social In	Greater Durban Community poverty alleviation by focusing on cleaning, greening and food security	NIL	471,421	NIL
Grant in aid	To provide support to non-profit organisations and bodies thereby enabling them to undertake actions and services to improve the standard of living of the communities, resulting in an improvement in the quality of life for those communities.	NIL	4,747,876	NIL
Grant in Aid - General	Bat Centre Trust, Catalina Theatre, Westville Old boys Club and Umkomaas Golf Course	Annual grant per MOA	1,392,852	2,032,556
KZN Hockey - Interest	Book Entry of interest and redemption for KZN hockey	To develop sport in community	76,193	NIL



Grants in Aid ICC Rates	Grant in Aid in lieu of an increase in the rates levied to the ICC as a result of the new property rates act re: market valuations.	The ICC's Financial situation to be reviewed thereafter to determine the relevance of the GIA	0	NIL
Grants in Aid : K-Cap	KwaMashu Community Advancement	NIL	298,246	NIL
GIA Sporting Bodies	Book Entry of interest and redemption for KZN cricket	To develop sport in community	341,120	NIL
Grant In aid Twilaga Ol	Community based old age home	Pay only rent	711,032	1,270,148
Natal Philharmonic Orchestra	A cultural heritage institution established in terms of the cultural institutions Act to promote various cultural heritage projects	Grant specifically and exclusively afforded for arts development	7,022,000	13,773,976
Natal Society Of Arts	Community based non profit Art gallery	Pay only rent	95,760	102,470
Playhouse Company	An exclusively classical music institution established in terms of the cultural institutions Act to promote classical music by staging various projects	Grant specifically and exclusively afforded for arts development	3,086,952	6,000,344
Point Precinct Trust	Annual Grant for the provision of appropriate levels of Management/services within the Point Precinct	Annual Grant as per deed of Grant	1,770,000	NIL
Poverty Alleviation	Cooperatives are employed to cut grass, bush clearing, maintenance work at depots and also alien plant removals	NIL	1,666,670	NIL

SAAMBR - Subsidy	To manage the day to day operations of the Marine Park component of uShaka Marine World including marine research and education	Annual Grant as per MOA .	44,281,300	NIL
Sporting Bodies - Gen Rate	book entry of Rates For varios sporting bodies	To develop sport in community	41,514,180	NIL
Stable Theatre	A cultural heritage institution and community Art centre	pay only rent	400,560	425,390
Subsidy Enhanced Extended	Capital Discounts for loan Debtors - balance owing written off.	NIL	8,926,074	NIL
Sundry Ad hoc grants	Annual Grant - Grants to non - profit organisations to host and hold events and projects that have specific dates during the year	NIL	96,456	NIL
Tourism Indaba	To promote Tourism in eThekwni	As per agreement with SA Tourism	13,684,598	NIL
Trade Point : Durban	Annual Grant To encourage, attract and assist SMME's to develop their international capability and efficiency whereby they can achieve success and recognition as Local Traders and Exporters to a variety of international markets.	Annual Grant as per MOA .	1,206,358	NIL
Internal Charges			-401,560	
<b>Total</b>			<b>141,688,341</b>	
* Loans/Grants - whether in cash or in kind				T R

Municipal/ Entity Functions		APPENDIX L
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (Yes/No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	Yes Ushaka/ICC
Municipal airports	Yes	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No(Except Extended Public Works Programme)	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No( Except piers)	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	No
<i>Continued next page</i>		

Municipal/ Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity
<b>Constitution Schedule 5, Part B functions:</b>		
Beaches and amusement facilities	Yes	Yes -Ushaka
Billboards and display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	no	No
Fencing and fences	Yes(municipal)	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amnesties	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	No	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	No	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No

Street lighting	Yes	No
Traffic and parking	Yes	No

