Integrated Development Plan (IDP)

By 2030 eThekwini will be Africa’s most caring and liveable City.

2014/15 Review

Plain English
Mayors’ Forward

In 2014 we celebrate the 20th anniversary of South Africa becoming a democracy. One of the positive tools implemented by the national government was the need for every municipality to produce an Integrated Development Plan (IDP). Through the IDP process as Local Government, eThekwini Municipality has contributed to the achievement of a number of significant social, spatial, environment and economic development advances, since the ushering in of the new democratic municipal dispensation in December 2000. This 2014/15 IDP is a review of the existing 5 year plan adopted in 2011, whilst we reflect on the progress made in addressing development backlogs. We have also refined and evaluated our strategic approach to ensure that we are still on track to achieve our vision, “By 2030, eThekwini will enjoy the reputation of being Africa’s most caring and liveable city, where all citizens live in harmony”. Our Eight Point Plan that will continue to guide the Municipality to respond more effectively to key challenges that we face as a municipality. The IDP aligns to national and provincial strategic action plans and through our extensive networks with global institutions and organisations, the Municipality is also influencing post 2015 global developmental agenda. The IDP remains the strategic driver of both the Municipal budget, enterprise risk and its Performance Management System, which encourages our society to measure the City’s performance against targets detailed in IDP document which is also available to the public at municipal offices, at libraries and on the internet.

We have aligned our plans with the objectives of the National Development Plan and our main focus for the coming years is the acceleration of economic growth, job creation and service delivery. Whilst we continue to deliver on the strategy of the Municipality we have not forgotten about the general maintenance of the municipal area. I urge all residents to participate in the “Clean My City Campaign” which encourages active citizenry by contributing to the well-being of communities we live in. I once again wish to encourage every resident, every business, every community and every non-governmental organisation to take this opportunity to read, engage and provide feedback on the IDP. Only with your commitment to work together with us, that we can achieve our vision.

Cllr James Nxumalo
Mayor, eThekwini Municipality
## CONTENTS PAGE

### Chapter 1: Situational Analysis
1.1 Population: ................................................................. 3
1.2 Gender mainstreaming: .................................................. 3
1.3 Social Development Challenges ....................................... 3
1.4 Human Capital Development .......................................... 3
1.5 Economy: ...................................................................... 3
1.6 uShaka Marine World ..................................................... 4
1.7 ICC Durban .................................................................... 4
1.8 Moses Mabhida Stadium ................................................ 4
1.9 Health: .......................................................................... 4
1.10 Infrastructure Delivery .................................................. 4
1.11 Housing ...................................................................... 5
1.12 Public Transport: .......................................................... 5
1.13 Safety (Disaster Management & Fire and Emergency) ....... 6
1.14 Crime ........................................................................... 6
1.15 Natural Environment: ................................................... 6
1.16 Climate Change: ........................................................... 6
1.17 Spatial Form (Planning) .................................................. 6
1.18 Food Insecurity: ............................................................ 7
1.19 Financial Management .................................................. 7
1.20 GOOD GOVERNANCE .................................................. 7
1.21 PERFORMANCE MANAGEMENT SYSTEM ...................... 7

### Chapter 2: The IDP Strategic Approach
2.1 Introduction ................................................................... 8
2.2 The IDP Alignment of Programs ....................................... 10
2.3 Municipal Vision ............................................................ 10
2.4 Key development challenges ........................................... 10
2.5 Strategic Priority Areas .................................................. 11
2.6 The Eight Point Plan ...................................................... 12
2.7 The Municipality's Performance Scorecard ......................... 14
2.8 Operation Sukuma Sakhe ................................................ 14
2.9 Strategic Projects for 2014/2015 and Beyond ................. 14

### Chapter 3: the Eight Point Plan
Plan One: Develop and Sustain our Spatial, Natural and Built Environment ........................................ 16
Plan Two: Developing a Prosperous, Diverse Economy and Employment Creation ......................... 20
Plan Three: Creating a Quality Living Environment ................................................................. 27
Plan Four: Fostering a Socially Equitable Environment .......................................................... 29
Plan Five: Creating a Platform for Growth, empowerment and Skills Development ....................... 33
Plan Six: Enhancing our Cultural Diversity, Arts and Heritage ................................................. 36
Plan Seven: Good Governance and Responsive Local Government ........................................... 40
Plan Eight: Financially Accountable and Sustainable City ......................................................... 44
Chapter 1: Situational Analysis

eThekwini Municipality (EM) is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN) and spans an area of approximately 2297 km². It is home to some 3 442 361 million people of different ethnic and cultural backgrounds. Regarding satisfaction with municipal services 66.7% of residents are satisfied 33.3% are not satisfied.

1.1 Population
The majority of the population come from the African community (73, 8%) followed by the Indian community (16.7%), White community (6.6%), Coloured community (2.5%) and other (0.4%). Individuals within the 15-34 year age group comprise the majority of the population. In terms of gender the municipal population comprises 1,679,040 males and 1,763,321 females. (Census 2011). The greatest population concentrations occur in the central and northern regions.

1.2 Gender Mainstreaming
Population statistics indicate and gender imbalance where the females outnumber the males by 51% to 49 %. Therefore the municipality would need to develop programs and projects that would continuously respond to gender issues.

1.3 Social Development Challenges
Teenage pregnancy, alcohol abuse and HIV/AIDS have become a serious social issue. Measures need to be put in place to curb the increased incidence of these issues.

1.4 Human Capital Development
The Municipality views our citizens as our greatest asset and as such various programmes to ensure human capital development are undertaken. An analysis of illiteracy rates within the municipal area between 2002 and 2012 shows a decrease in illiteracy levels. In addition, to our citizens, the Municipality ensures the development of our councillors and employees so as to effectively serve our residents and also provides training at a national and global level.

1.5 Economy
The eThekwini’s GDP (in constant 2005 prices) amounted to R206,9 billion in 2012. It is forecasted to grow by 3, 1% to R213,2 billion during 2013. Presently it comprises 65, 5% of KwaZulu-Natal’s GDP and 10, 7% nationally. GDP growth in the eThekwini Municipal region increased by 3.5% between 2011 and 2012 while KwaZulu-Natal and South Africa grew by 2.5% and 3.0% respectively.

Major development projects planned within the municipal area are poised to continue to have a positive impact on its economy over the next 10 to 15 years. Despite the positive outlook the Municipality is still faced with high levels of unemployment and poverty, little or no diversification in the economy and a declining resource base.
1.6 uShaka Marine World
uShaka Marine World’s vision is:

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

uShaka Marine World has always set out to enchant and entertain the public – both young and old, international and local. Durban can legitimately lay claim to having an aquarium complex which is up with the best in the world, and a water park of distinction. With off-peak promotions, a wide range of food and beverage offerings, functions and events, entertainment and shows, uShaka Marine World has continued to provide a unique and fun experience to all its guests.

1.7 ICC DURBAN

While the outlook for the Durban ICC remains positive, new destinations and Convention Centres are being developed throughout the world, which will result in even greater competition for conferences and events in the future. To remain competitive it is critical for the Durban ICC to remain abreast of trends and developments taking place in the global meetings industry, including the changing international legislative environment, rapidly evolving technology, and the demand for new meeting formats. The ICC continues to work together with the Durban KZN Convention Bureau to market the destination globally as an appealing convention destination and attract large-scale international events which will benefit the municipality and province.

1.8 Moses Mabhida Stadium

Moses Mabhida Stadium, with its iconic arch of triumph is an engineering feat that provides Durban with a defining landmark like the Eifel Tower, Sydney Opera House or the London Eye. The stadium is named after a giant of a man, Moses Mbeki Mncane Mabhida, who was one of those who helped to forge and maintain the powerful United Front that eventually saw the creation of a democratic and non-racial South Africa. The Moses Mabhida Stadium was voted the most popular stadium in South Africa in an online poll, and is also rated one of the best stadiums in Africa. It is more than just a sporting precinct and is open 7 days a week making it one of the city’s premium entertainment venues for both locals and tourists.

1.9 Health

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

1.10 Infrastructure Delivery

The Municipality has made great strides in dealing with the service delivery backlogs over the years whilst at the same time acknowledging our existing backlogs. The existing backlogs can be summarized as follows:
<table>
<thead>
<tr>
<th>Basic Service</th>
<th>Existing Backlog (consumer units) as at 30 June 2013</th>
<th>Delivery ranges per annum</th>
<th>Timeframe to address based on current funding levels *</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>71494</td>
<td>2000-2500</td>
<td>29-36 years</td>
</tr>
<tr>
<td>Sanitation</td>
<td>218248</td>
<td>8000-10000</td>
<td>22-27 years</td>
</tr>
<tr>
<td>Electricity</td>
<td>290393</td>
<td>8000-13000</td>
<td>22-36 years</td>
</tr>
<tr>
<td>Refuse removal</td>
<td>0</td>
<td>1500-2000</td>
<td>0 years†</td>
</tr>
<tr>
<td>Roads</td>
<td>1 118.20 kms</td>
<td>10-15kms</td>
<td>74-111 years</td>
</tr>
</tbody>
</table>

* - The timeframes indicated depend on the rollout of funding / subsidies.

Table 1: Existing Backlogs
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

1.11 Housing
The Municipality identifies the need to provide decent living infrastructure for its residents as a priority. It has, to date, delivered approx 168 000 homes and in the process of delivering houses in the rural areas as well as 25 000 units planned for Cornubia development. Despite this the current housing backlog is approximately 404192 and will take many years to eradicate. To improve the quality of life of those residing in informal settlements interim measures are provided. The key issues facing housing include limited funding, lack of well located land and delays experienced in projects.

<table>
<thead>
<tr>
<th>Basic Service</th>
<th>Existing Backlog (consumer units) as at 30 June 2013</th>
<th>Delivery ranges per annum</th>
<th>Timeframe to address based on current funding levels *</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing</td>
<td>404192</td>
<td>5000-10000</td>
<td>40-81 years</td>
</tr>
</tbody>
</table>

* - The timeframes indicated depend on the rollout of funding / subsidies.

Table 2: Housing Backlog
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

1.12 Public Transport
Approximately 40% of the residents travel by public transport, that being rail (7%), bus (25%) and taxi (68%). The Municipality is fairly well serviced with commuter rail services and the taxi and bus route system provides extensive coverage throughout the municipal area and beyond. The Municipality also provides specific transport services for people with disabilities. The issues faced by the sector include limited funding, lack of integration between transport modes and lack of adequate control and enforcement over public transport modes. However, recently there has been good progress in the re-capitalization of rolling stock with the new taxis, municipal buses and particularly with the commuter rail fleet.

1.13 Safety (Disaster Management & Fire & Emergency)
The location of the Municipality (along the coast) and its large manufacturing sector makes it vulnerable to various forms of disaster. Ensuring the safety of citizens is therefore of utmost
importance. The key issues facing the safety sector include limited disaster management centres, vast rural areas makes the provision of effective services difficult, concentration of industries surrounded by residential suburbs, climate change, large number of informal settlements and lack of safety awareness and education.

1.14 Crime
The crime statistics provided by the South African Police Services showed an increase of 6589 reported cases between 2011/12 and 2012/2013. The Municipality is however committed to ensuring a safe environment through initiatives such as visible policing and the use of CCTV cameras.

1.15 Natural Environment
The Municipality is situated in an important biodiversity area. It is characterised by diverse topography, consists of 98 km of coastline, 18 major catchments and 16 estuaries, 4000 km of river, and nearly 75 000 hectares of land identified as part of the Durban Metropolitan Open Space System (D’MOSS). These ecosystems provide a number of services which include soil formation, erosion control, water supply and regulation, climate regulation, cultural and recreational opportunities, raw materials for craft and building, food production, pollination, nutrient cycling and waste treatment. Notwithstanding their value, the EMA’s natural environments have been severely impacted by landscape change, invasive alien species, over exploitation and pollution.

1.16 Climate Change
Climate change already causes and will continue to cause a number of challenges which are linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. A Municipal Climate Protection Programme (MCPP) has been initiated which focuses on climate change adaptation and improving the Municipality’s ability to cope with climate change impacts. The likely climate change impacts have been assessed and relevant plans, programmes and projects have been developed. In addition, the development of the Durban Climate Change Strategy will provide a cohesive framework that the municipality and all residents of Durban can use to contribute towards the mitigation of, and adaptation to climate change in eThekwini.

1.17 Spatial Form (Planning)
Spatial planning is important as it guides development within the municipal area. It is used as the basis to unlock infrastructure delivery, protecting agricultural land and environmental assets, identify strategic economic areas, managing development growth and rural land use management. A suite of plans are used to achieve the above viz. Spatial Development Framework, Spatial Development Plans, Local Area Plans, Functional Area Plans and land use schemes.

1.18 Food Insecurity
Hunger and food insecurity is a major challenge facing residents and is compounded by the shortage of land to undertake food production. The Municipality has however, initiated programmes to assist in this regard viz. community support farms, community gardens, hydroponic projects, provision of seedlings and compost and professional support.
1.19 Financial Management
The overall financial situation of the Municipality is sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the eThekwini Municipality has maintained its proud record of always receiving an unqualified audit report. In terms of its financial strategy, the municipality continues to display a robust financial profile. In addition, National Treasury views eThekwini Municipality as one of the best run municipalities in the country in terms of its financial management.

1.20 Good Governance
eThekwini Municipality has 103 Wards and since August 2012, has established 102 Ward Committees with the aim of enhancing participatory democracy. Ward Committees are a statutory and advisory body recognised by Council as its consultative body and communication channel on matters affecting the ward, including, but not limited to; representing the community on the compilation and implementation of the Integrated Development Plan and ensuring constructive and harmonious interaction between the Municipality and the community.

Within eThekwini Municipality there are 18 Traditional Communities that are led by 17 Senior Traditional Leaders (Amakhosi) and 1 Headman representing the Qiniselani - MaNyuswa Sub-Clan in Bothas Hill.

The Municipality has also established a City Integrity and Investigations Unit toward ensuring a clean and corrupt free organisation. The functions of this unit are:

- To promote respect for human rights and to cultivate a culture of human rights within the eThekwini municipal area.
- To investigate any conduct, in the affairs of the Municipality, that is alleged to be improper or that will result in impropriety or prejudice, including maladministration, corruption, abuse of power, undue delay and unfair discrimination.

The IGR unit is currently managing a range of sister cooperation agreement related projects and donor relations linked to environmental protection, trade and investment, education, knowledge sharing, arts and culture and sport. The international and donor relations unit continues to keep all consular corps and diplomatic missions in South Africa and the national department of International Relations and Cooperation (DIRCO) updated on all incoming and outgoing travel programmes of the municipality.

1.21 Performance Management
A fully developed electronic Performance Management System (PMS) is in place as required by legislation. It is the primary tool to monitor the implementation of the IDP and tracks the progress made in achieving the objectives set out in the IDP. The PMS ensures increased accountability, early warning signals, learning, improvements and better decision making. Actual performance is measured against pre-determined targets via the PMS.
Chapter 2: The IDP Strategic Approach

2.1 Introduction
The Municipal Systems Act No 32 of 2000 requires all municipalities to produce Integrated Development Plans (IDP). An IDP is a tool used by the Municipality to plan future development within eThekwini. It guides and informs all planning, budgeting, management and decision-making related to delivering services and development in the municipal area. In compiling the IDP the Municipality has considered a range of international, national, provincial and local guiding documents viz.:
- Millennium Development Goals
- National Development Plan (NPC 2030 Vision)
- Delivery Agreement: Outcome 9 and 12
- National Government Programme of Action 2009-2014
- State of Nation Address
- Provincial Growth and Development Strategy
- Provincial Priorities (State of Province Address)

Millennium Development Goals
The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states have agreed to achieve by the year 2015. The aim of the MDGs is to encourage development by improving social and economic conditions. The eight MDGs which have been identified include:
1. Eradicate extreme poverty and hunger;
2. Achieve universal primary education;
3. Promote gender equality and empower women;
4. Reduce child mortality;
5. Improve maternal health;
6. Combat HIV/AIDS, malaria and other diseases;
7. Ensure environmental sustainability; and
8. Develop a Global Partnership for Development.

National Development Plan (NPC 2030 Vision)
The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied. Some of the priority areas of the plan include dealing with unemployment, education, healthcare, safety, governance and rural economies.

Delivery Agreement: Outcome 9
The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government,
communities and civil society. The Outcome consists of seven outputs which need to be achieved viz.:
1. Implement a differentiated approach to municipal financing, planning and support;
2. Improve access to basic services;
3. Implementation of the Community Work Programme;
4. Actions supportive of the human settlement outcome;
5. Deepen democracy through a refined Ward Committee Model;
6. Improve administrative and financial capability; and
7. A single window of co-ordination.

**Service Delivery Agreement for Outcome 12**
The problems and challenges that our country and in particular our city faces is to implement planned and outcomes-directed interventions that will fully empower citizens and foster the democratic norms and values of such citizenship. As such Outcome 12B aims to enhance social cohesion and nation building by ensuring an empowered, fair and inclusive citizenship.

**National Government Programme of Action 2009 – 2014**
The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met. The priority areas developed are intended to do the following:

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

**Provincial Priorities (State of Province Address)**
The key priorities identified for the next five years for the province which influences the development of the eThekwini 2014/15 IDP includes:-
- Creation of more jobs
- Rural development, land reform and food security
- Education
- Health
- Fighting crime and corruption

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

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

2.3 Municipal Vision

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

2.4 Key development challenges

- High rates of unemployment and low economic growth
- High levels of poverty
- Low levels of skills development and literacy
- Limited access to basic household and community services
- Increased incidents of HIV/AIDS and communicable diseases
- Loss of Natural Capital
- Unsustainable developmental practises
- High levels of crime and risk
- Ensuring adequate energy and water supply
- Ensuring food security
- Infrastructure degradation
- Climate change
- Ensuring financial sustainability
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality

2.5 Strategic Priority Areas

In order to achieve our vision and address the challenges faced by the Municipality six strategic priority areas have been identified. These strategic priorities provides the basis for the identification of programmes and projects within the IDP.

Strategic Priority 1: Creating Sustainable Livelihoods
Goal: All citizens in a prosperous eThekwini earn a decent living and support a sustainable lifestyle.
Value Statement:
Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved skills and promotes a Green Economy.

Strategic Priority 2: Caring and Empowering City
Goal: eThekwini has well rounded and caring citizens who act to support the common well being of eThekwini and embrace mutual respect, tolerance and compassion for those in need.

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

Strategic Priority 3: A Financially Sustainable City
Goal: To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability, thus improving service delivery.

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

Strategic Priority 4: Creating a Safer City
Goal: All those who live, work, play and invest in eThekwini feel and are safe in private and public spaces.

Value Statement
The safety, health and security of citizens are critical to quality of life. The Municipality has committed itself to creating a caring city, with all citizens, businesses and visitors feeling safe and confident that their health and security needs are being met.

Strategic Priority 5: Promoting an Accessible City
Goal: All citizens of eThekwini can easily and affordably access the facilities and service that they require for a sustainable lifestyle.

Value Statement
The Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human well being and the economy depends. An accessible city will ensure that all our citizens have access to facilities, basic services (either interim or equitable) and public transport options.

Strategic Priority 6: Environmentally Sustainable City
Goal: The environment of eThekwini protects and promotes the health of its citizens and its biodiversity.

Value Statement:
To ensure the protection of the municipality’s ecosystems and finite natural resources, which deliver essential environmental services (e.g. water supply, flood attenuation, climate control,
building materials) and which therefore provide the foundation for human life and development. The application of environmental sustainability principles will help to ensure the protection of biodiversity and the maintenance of ecological integrity within eThekwini Municipality as well as helping to meet the development objectives of the Municipality.

2.6 Eight Point Plan

The Municipality’s IDP is organised into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved. The Eight Point Plan is listed as:

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

The following table illustrates the linkage between the eight point plan and five national key performance areas.

<table>
<thead>
<tr>
<th>Key Performance Area</th>
<th>8 point plan</th>
<th>Strategic Focus Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Institutional Development and Transformation</td>
<td>Creating a Platform for Growth, Empowerment and Skills Development</td>
<td>Human Capital Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Develop City as a learning City</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Healthy and productive employees</td>
</tr>
<tr>
<td>Basic Service Delivery</td>
<td>Develop and Sustain our Spatial, Natural and Built Environment</td>
<td>Develop, manage and regulate the Built and Natural Environment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Climate protection planning</td>
</tr>
<tr>
<td></td>
<td>Creating a Quality Living Environment</td>
<td>Meet infrastructure and household service needs and backlogs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Address community service backlogs</td>
</tr>
<tr>
<td></td>
<td>Fostering a Socially Equitable Environment</td>
<td>Promoting the safety of citizens</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Promoting the health of citizens</td>
</tr>
<tr>
<td>Financially Accountable and Sustainable City</td>
<td>Financailly Accountable and Sustainable City</td>
<td>Durban Energy Office</td>
</tr>
<tr>
<td></td>
<td></td>
<td>INK ABM</td>
</tr>
<tr>
<td>Local Economic Development (LED)</td>
<td>Developing a Prosperous, Diverse Economy and Employment Creation</td>
<td>Providing Economic Leadership and Intelligence</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Facilitating Private Sector Investment and Partnerships</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Facilitating Development in Priority Nodes and</td>
</tr>
<tr>
<td>Key Performance Area</td>
<td>8 point plan</td>
<td>Strategic Focus Area</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Enterprise and Sector Development</td>
<td>Corridor</td>
<td></td>
</tr>
<tr>
<td>Developing a Competitive Tourism Sector</td>
<td>Enterprise and Sector Development</td>
<td></td>
</tr>
<tr>
<td>Facilitating Sustainable Livelihoods</td>
<td>Developing a Competitive Tourism Sector</td>
<td></td>
</tr>
<tr>
<td>Embracing our Cultural Diversity, Arts and Heritage</td>
<td>Access and Inclusivity</td>
<td>An enabling environment for gainful economic participation through socio-cultural empowerment</td>
</tr>
<tr>
<td>An enabling environment for gainful economic participation through socio-cultural empowerment</td>
<td>Access and Inclusivity</td>
<td></td>
</tr>
<tr>
<td>Municipal Financial Viability and Management</td>
<td>Financially Accountable and Sustainable City</td>
<td>Strategic and sustainable budgeting</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Grow and diversify our revenues</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Value for money expenditure</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Sound financial management &amp; reporting</td>
</tr>
<tr>
<td>Good Governance and Public participation</td>
<td>Good Governance and Responsive Local Government</td>
<td>Ensure accessibility and promote governance</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Create an efficient, effective and accountable administration</td>
</tr>
</tbody>
</table>

### 2.7 The Municipality’s Performance Scorecard

The scorecard is based on the eight point plan which is incorporated into the five national key performance areas. The five National Key Performance Areas are:

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

The scorecard gives an indication of the broad five year targets which coincides with the term of office of the new Councillors. The targets are assessed on an annual basis through the assessment of the performance of the organisation which is measured via. the Service Delivery Budget Implementation Plan and also the individual performance of all management.

### 2.8 Operation Sukhuma Sakhe

In essence Operation Sukuma Sakhe (OSS) is a call for the people of KwaZulu-Natal to overcome the issues that have destroyed communities such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB. It is proposed to be achieved through continuous interaction between Government and the community to come together to achieve the 12 National Outcomes. This will be done on a ward level, so as to ensure that government interventions respond to the targeted audience instead of coming up with a one-size-fits all approach.
2.9 Strategic Projects for 2014/15 and Beyond

Strategic capital projects that have the potential to deliver on the strategic priorities of the Municipality have been identified. The table below provides a summary of the project budgets and potential employment opportunities.

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Constructional Employment per annum</th>
<th>Operational Employment per annum</th>
<th>Project cost to completion (Rand Billion)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bartletts Industrial Development</td>
<td>3,416.5</td>
<td>5,010.378</td>
<td>3.78</td>
</tr>
<tr>
<td>Bridge City New Town Centre</td>
<td>696</td>
<td>1,855</td>
<td>0.77</td>
</tr>
<tr>
<td>Camperdown-Port Freight Route Improvements</td>
<td>5,793</td>
<td>538</td>
<td>10.00</td>
</tr>
<tr>
<td>Cato Ridge Industrial Development</td>
<td>10,621</td>
<td>15,575</td>
<td>11.75</td>
</tr>
<tr>
<td>Durban Inner City and Point Revitalisation</td>
<td>3,403</td>
<td>45,361</td>
<td>7.77</td>
</tr>
<tr>
<td>Greater Pinetown Nodal Improvements</td>
<td>2,223</td>
<td>3,260</td>
<td>2.46</td>
</tr>
<tr>
<td>Hammarsdale Industrial Development</td>
<td>6,056</td>
<td>8,881</td>
<td>6.70</td>
</tr>
<tr>
<td>Isipingo Town Centre Improvements</td>
<td>95</td>
<td>633</td>
<td>0.11</td>
</tr>
<tr>
<td>Kwa Mashu Town Centre Improvements</td>
<td>384</td>
<td>1,024</td>
<td>0.43</td>
</tr>
<tr>
<td>Mpumalanga Town Centre Improvements</td>
<td>1,056</td>
<td>2,817</td>
<td>1.17</td>
</tr>
<tr>
<td>Phoenix and INK Nodal Improvements</td>
<td>3,620</td>
<td>5,308</td>
<td>4.01</td>
</tr>
<tr>
<td>Port Improvements</td>
<td>71,292</td>
<td>27,268</td>
<td>325.00</td>
</tr>
<tr>
<td>Back of Port Improvements</td>
<td>10,572</td>
<td>15,855</td>
<td>26.32</td>
</tr>
<tr>
<td>Shongweni Industrial Development</td>
<td>912</td>
<td>1,337</td>
<td>1.01</td>
</tr>
<tr>
<td>Sibaya Recreational Node Development</td>
<td>622</td>
<td>8,289</td>
<td>0.69</td>
</tr>
<tr>
<td>Tongaat / Dube New Town Development</td>
<td>6,922</td>
<td>10,150</td>
<td>7.66</td>
</tr>
<tr>
<td>Umgeni Springfield Improvements</td>
<td>1,409</td>
<td>18,783</td>
<td>1.56</td>
</tr>
<tr>
<td>Umlazi Nodes Improvements</td>
<td>4,477</td>
<td>1,194</td>
<td>4.95</td>
</tr>
<tr>
<td>Verulam / Cornubia New Town Development</td>
<td>7,073</td>
<td>18,858</td>
<td>17.83</td>
</tr>
<tr>
<td>Illovo Farm (Proposed ASP)</td>
<td>1808</td>
<td>2651</td>
<td>2.00</td>
</tr>
<tr>
<td>City-Wide Fibre Optics Backbone</td>
<td>491</td>
<td>240</td>
<td>0.56</td>
</tr>
<tr>
<td>City-Wide Informal Settlement Upgrades</td>
<td>6,438</td>
<td>29,920</td>
<td>57.97</td>
</tr>
<tr>
<td>City-Wide Public Transport Improvements</td>
<td>140</td>
<td>400</td>
<td>10.00</td>
</tr>
<tr>
<td>City-Wide Regeneration Projects</td>
<td>11,796</td>
<td>4,718</td>
<td>13.05</td>
</tr>
<tr>
<td>City-Wide Social Facilities Provision</td>
<td>4,477</td>
<td>1,194</td>
<td>4.83</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>165,792</strong></td>
<td><strong>231,119</strong></td>
<td><strong>522.37</strong></td>
</tr>
</tbody>
</table>
Chapter 3: The Eight Point Plan

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

Goal
The goal of this plan is to lead, direct and manage the spatial, built and natural environment to ensure sustainable and integrated growth and development of our Municipality.

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

Why this Plan?
Ecosystem services provided by nature are often impossible to substitute or replace e.g. clean air, fertile and stable soils, water, etc. These resources are however critical in meeting the growth and development needs of the Municipality. The protection of these resources will ensure that the use of costly replacement interventions such as storm water protection measures is minimized. Strategic spatial planning is also necessary to ensure that development and investment are located in areas which will maximize returns on investments, protects the environment and minimises negative climate change impacts.

Strategic Focus Area: Develop, Manage and Regulate the Built and Natural Environment

Programme 1.1: Develop and Implement a sustainable & integrated spatial planning system
The aim of the programme is to have a suite of plans which emanates from municipal wide strategic plans to detailed local level plans and land-use schemes. The Spatial Development Framework (SDF) gives an indication of the spatial intent of the Municipality’s IDP. The SDF spatial vision is to have “a socially equitable, environmentally sustainable and functionally efficient municipality that bolsters its status as a gateway to Africa and the world”. It is used to guide all municipal decision making relating to the use, development and planning of land.

The Spatial Development Plans (SDP) translates the SDF into more area specific spatial plans and land use management guidelines. The Municipality is divided into four functional planning regions (Central, North, South and West) and the SDP for each identifies development opportunities, aims to manage & direct future development and investment and provides broad based land use, environmental, transport and bulk infrastructure planning so as to guide more detailed planning undertaken as apart of Local Area and Functional Area Plans which in turn informs the preparation of Precinct Plans and Land Use Schemes.
The following map represents the Revised Spatial Development Framework for the Municipality:
Programme 1.2: Ensure the long term sustainability of the natural resource base

The Municipality is committed to protecting natural terrestrial and aquatic areas within the EMA. In this regard, the Durban Metropolitan Open Space System (D’MOSS) plan identifies areas that require protection and management viz. rivers, wetlands, estuaries, grasslands, forests and coastal zone resources.

Programme 1.3: Manage and Regulate the Built Environment

Delays in the approval of development applications can lead to prospective developers becoming frustrated and illegal buildings/alterations being undertaken. An automated application and approvals system will lead to the Municipality being more responsive, improve turnaround times and will promote sustainable development practices. The system enables one to track all applications from the submission stage through to the enforcement of the conditions of approval. An effective and efficient system is required to counter the growing disregard for development bylaws/legislation. This will entail bylaw and procedural reviews, addressing capacity constraints and ensuring compliance with policy and bylaws pertaining to outdoor advertising.

Strategic Focus Area: Climate Protection Planning

Programme 1.4: Develop and Implement a Municipal Climate Protection Programme

In eThekwini climate change is likely to lead to temperature increases; varying rainfall distribution and intensity; impact on water availability, agriculture and food security; spread of diseases and sea level rise. The programme aims to develop appropriate plans to deal with climate change through its Municipal Climate Protection Programme and to ensure implementation of the Durban Adaptation Charter signed at COP17-CMP.

Plan 1 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop, manage and regulate the built and natural environment</td>
<td>3 150</td>
<td>3 600</td>
<td>3 200</td>
</tr>
<tr>
<td>Climate protection and pollution minimisation</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Plan 1 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15(R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop, manage and regulate the built and natural environment</td>
<td>295 061</td>
<td>307 411</td>
<td>310 971</td>
</tr>
<tr>
<td>Climate protection and pollution minimisation</td>
<td>164 189</td>
<td>182 931</td>
<td>196 986</td>
</tr>
</tbody>
</table>
### Plan 1 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop, manage and regulate the built and natural environment</td>
<td>62 018</td>
<td>42 860</td>
<td>40 414</td>
</tr>
<tr>
<td>Climate protection and pollution minimisation</td>
<td>12 755</td>
<td>12 748</td>
<td>451</td>
</tr>
</tbody>
</table>
Plan Two: Developing a Prosperous, Diverse Economy and Employment Creation

**Goal**

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

**Desired Outcome**

Strong economic growth, sustainable job creation and poverty alleviation.

**Why this Plan?**

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

The need for an Economic Plan (Plan 2) within the eThekwini Integrated Development Plan 2012/13 – 2016/17 is unpacked within a Strategic Focus Areas (SFAs) as outlined below. This Plan is geared towards positioning the municipal economy as **Africa’s Southern Gateway to Trade and Travel**. The further development of the Port of Durban, Dube Trade Port and King Shaka International Airport, as well as infrastructure improvements such as provision of water, energy, road, freight rail and fibre optics networks highlight the critical linkages of the municipality to key value chains located throughout Southern Africa.

The eThekwini Council adopted the **Economic Development and Job Creation Strategy 2013–2018** during November 2013. This strategy was critical in identifying key areas of concern that the City needed to address. Most notably, the Strategy seeks to place the city on a new growth path which is driven by strong and well informed economic leadership.

**Strategic Focus Area: Providing Economic Leadership and Intelligence**

**Programme 2.1: Enable leadership to accelerate economic development**

The programme aims to provide strong economic leadership through the formation of coalitions between politicians, senoir officials, professionals and is proposed to be extended to the business sector. It will provide decision-making support mechanisms where resource allocation can be confirmed and directed towards flagship investments which have a positive impact on the economy.
Programme 2.2: Provide Economic Intelligence and a Strategic Economic Framework
This programme aims to ensure alignment with national policy/initiatives and to implement interventions to support these goals. Projects include the compilation of economic intelligence reports, incentive packaging, property research, economic reviews and market studies.

Programme 2.3: Best Practice City Commission (BPCC)
The original establishment of the BPCC was a well-recognised process, and given the current challenges facing the City, it is thought that many of the recommendations presented in the original assessment are still relevant. The City has commissioned a review of the BPCC study (1999) with the outcome of implementing the new commission recommendations and to support the commission. These form crucial projects of this programme, along with the role of the commission to improve the business environment, and create an environment conducive to investment, further education, training and retention of skills.
Strategic Focus Area: Facilitating Private Sector Investment and Partnerships

Programme 2.4: Facilitate Private Investment Development
The facilitation of private sector investment is critical in ensuring economic growth and development occurs within the City. This relates to both investment development as well as local business support. Some of the relevant projects that give life to this programmes are creating and facilitating new investments in both previously disadvantaged and currently constrained areas, identifying and packaging new investment opportunities in the manufacturing, Green Economy & services sectors, developing an investment project pipeline in partnership with the private sector, unblocking existing applications for industrial development, and monitoring and reporting to the DCM quarterly on investments greater than R50m and blockages. In addition, importance is placed on the roll-out of BR&E Programmes, partnerships with organised business structures, key client aftercare & engagement, and flagship investment project support.

Programme 2.5: Investment Promotion and Facilitation
The core outcomes will be job retention, job growth, and new revenues for government to use in accelerating core infrastructure and service delivery. In addition, the programme aims to offer new empowerment opportunities, bring in newer business technologies and processes, and contribute towards growing export-led development. This then prioritises the localised implementation of the new PGDS/PGDP, specifically driving elements of Provincial Plan Strategic Goals 1, 4 and 5, whilst supporting Strategic Goals 6 and 7.

Strategic Focus Area: Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit

Programme 2.6: Facilitating investment into required infrastructure and for catalytic projects
The City must, through this programme, ensure the provision of support to facilitate investment into key catalytic projects and encourage investment into key strategic infrastructure projects. This relates to support for the development of the Cornubia mixed use project, support to further development of Dube Trade Port (DTP) and the Aerotropolis, support to the development of the Integrated Rapid Public Transport Network (IRPTN), facilitating the phased provision of bulk infrastructure to support development in the North, facilitation of the phased provision of bulk Infrastructure to support development in the N3 Corridor (Shongweni; Hammarsdale; Cato Ridge), and the promotion of IT connectivity.

Programme 2.7: Leverage maximum local benefits from infrastructure development
Ensuring that maximum local benefit can be achieved from the development of infrastructure is important in assisting the City achieve the goals as set by the NDP. In order for this is occur, the City must facilitate the creation of economic opportunities within both public and private sector developments, and undertake Economic Impact Assessments for key developments to ensure that the anticipated benefits are being achieved. The type of activities required by the City are therefore investigation and pursuit of local economic opportunities arising from the development of the dig-out port; cornubia; freight route; etc, pursue local benefits of national
and provincial government projects, creation of employment in construction through infrastructure projects (EPWP and related projects), and the continual monitoring of the impact of key developments.

Strategic Focus Area: Facilitating Development in Priority Nodes and Corridors

Programme 2.8: Promoting Investment in Priority Nodes and Corridors

The aim of this programme is to reinforce existing nodes and corridors that build an efficient urban form and which are responsive to the needs of the poor. Many of these nodes have developed over time and have a high degree of investment. In addition, nodes and corridors exist at different levels and this programme aims to take a differentiated approach by prioritizing firstly regional nodes and corridors, then citywide and then nodes within key planning areas. This programmes speaks the development of an overarching strategic approach to nodal regeneration for the City as well as targeted interventions in secondary CBDs (e.g. Pinetown; Isipingo; Tongaat; Verulam; Umhlanga; etc) focused on urban renewal and management.

Programme 2.9: Ensuring Township Development

Due to the apartheid legacy, the former township areas were developed as dormitory residential areas with in insular focus with minor retail activities and basic social services. As a result they have weak and under-developed economies and are not well integrated into the existing economy. This programme aims to improve the business environment within the township areas and create a conducive environment (through active facilitation and direct interventions) for growth. Some of the interventions required to achieve township development building on the momentum created through investment in key township nodes and corridors, focusing on sector projects which facilitate the development of opportunity sectors such as the furniture industry, motor repair, agro-processing, and ICT, and facilitating new investment into townships.

Programme 2.10: Inner-city revitalisation programme

The inner city is an engine of the regional economy and requires significant investment. Over the past 10 years the levels of public sector investment have been much greater than private sector investment. The overall objective of inner city revitalisation should be to create a 24 hour inner city which is safe, clean and is a centre for working, living, entertainment and culture.

Strategic Focus Area: Enterprise and Sector Development

Programme 2.11: Facilitating industry skills and economic inclusion

The skills challenge that current exists permeates through all facets of society and addressing it requires co-ordinated and targeted intervention from all spheres of government, the private sector and society. With regard to eThekwini’s role, this programme will aim to respond to the need for a larger and more skilled workforce, while encouraging young professionals, artisans, etc, to stay within the city. This is important in creating quality rate payers and in addressing the triple challenge of poverty; unemployment and inequality. In addition, inclusion is important in ensuring that women are integrated effectively into the workplace. As such, key interventions include implementation of empowerment initiatives and the creation of partnerships and investing in strategic skills development.

Programme 2.12: Enterprise development

Small businesses are vital contributors to the health of the economy and offer a diversity of opportunity in our Society. Small businesses boost productivity, increases competition and innovation, creates employment and prosperity, and revitalizes our communities. Through this
programme a platform is created for small enterprises to develop into sustainable businesses. There is also a platform created for sector programme such as construction, tourism development, arts and crafts and the ICT sectors. Access to markets are facilitated through the Exhibitions and Fairs as well as a Business Linkages Programme, however, there is room for more opportunities through preferential procurement policies.

Programme 2.13: Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritized sectors
This programme aims to leverage off the current economic base comprising clothing, textiles, furniture, automotive, chemicals and maritime and logistics industries. The automotive supplier park project, previously mooted by Toyota in 2004 has been revived due to the recent announcements made through the Automotive Production and Development Programme (APDP) of South Africa, which aims to boost local production to 1, 2 million vehicles per annum by 2020. Additionally some clusters may require a single intervention such as unlocking an industrial estate as the flagship intervention that stimulates local economic development; through to a LED project such as an incubator facility for SMMEs in the local area. Further to this, and linked to the opportunities for Port expansion in Durban, the local chemicals industry consolidation and increasing capacity of imported fuel and chemical products will provide pressure and demand for additional land and storage space. Other opportunities exist in establishing dedicated clusters of textiles and furniture manufacturers in order to attract larger distributors and retailers in this sector who are servicing both national and continental markets.

Programme 2.14: Managing the bulk fresh produce market
The role of the Durban Fresh Produce Market is to facilitate the distribution of Fresh Produce. Commercial farmers, small and emerging farmers are dependent on the Bulk Fresh Produce Market in order to sell their fresh produce. This platform creates business opportunities for big, small and emerging businesses, inclusive of informal traders from where they can purchase their Fresh Produce. Businesses involved in the wholesale and retail distribution of fresh produce are also dependent on the Bulk Market

Programme 2.15: Managing the informal economy
This programme speaks to supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

Strategic Focus Area: Developing a Competitive Tourism Sector
Programme 2.16: Tourism marketing
Tourism marking is critical to the competitiveness of the tourism sector. The key focus is marketing of eThekwini as a tourism destination. In order to achieve this, the City will need to undertake strategic tourism marketing (such as the 3 Cities Initiative) and adopt a regional approach to tourism marketing and development which includes the areas around eThekwini.

Programme 2.17: Tourism sector development
Tourism sector development is dependent on both the expansion and diversification of the tourism sector. A number of key interventions have been identified and aimed at expansion of the existing key tourism assets, while subsequently addressing the diversification issue through new areas of tourism potential. The City must expand the traditional tourism industries such as coastal tourism, MICE events and through maintenance of existing tourism infrastructure. In addition, the City must ensure investment into to rural and eco-tourism product development
(e.g.: Hazelmere Dam; Valley of 1000 Hills; Umgababa) and cultural and heritage tourism (e.g. Inanda Heritage Route).

**Strategic Focus Area: Facilitating Sustainable Livelihoods**

**Programme 2.18: Rural development**
Rural households are generally poor or lack access to socio-economic infrastructure and services, public amenities and government services. Other issues include low literacy, skills levels and migratory labour practices; decay of the social fabric and, unexploited opportunities in agriculture, tourism, mining and manufacturing. This programme aims to package a rural livelihoods development programme on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform, and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential.

**Programme 2.19: Socio-economic intervention for prioritised areas**
A specific focus will be given towards areas that require socio-economic intervention within eThekwini. Partnerships towards the upliftment of the socio-economic status of poor communities are critical in ensuring that additional resources can be allocated towards such initiatives.

**Programme 2.20: Socio-economic through the creation of sustainable jobs within various sectors**
This program looks at the development of sustainable jobs through the expanded public works program in the municipality.

**Plan 2 Capital Budget Allocation**

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Providing Economic Leadership and Intelligence</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Private Sector Investment and Partnerships</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leverage, Influence and Facilitate Key Infrastructure Development and Maxi</td>
<td>263 691</td>
<td>330 447</td>
<td>357 766</td>
</tr>
<tr>
<td>mising the Local Benefit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Development in Priority Nodes and Corridors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise and Sector Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Developing a Competitive Tourism Sector</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Sustainable Livelihoods</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Plan 2 Operating Budget Allocation**

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Providing Economic Leadership and Intelligence</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Private Sector Investment and Partnerships</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leverage, Influence and Facilitate Key Infrastructure Development and Maxi</td>
<td>1 007 042</td>
<td>1 066 936</td>
<td>1 134 223</td>
</tr>
<tr>
<td>mising the Local Benefit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Development in Priority Nodes and Corridors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enterprise and Sector Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Developing a Competitive Tourism Sector</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Sustainable Livelihoods</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Plan 2 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Providing Economic Leadership and Intelligence</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leverage, Influence and Facilitate Key Infrastructure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development and Maximise the Local Benefit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Development in Priority Nodes and Corridors</td>
<td>544 951</td>
<td>591 739</td>
<td>629 269</td>
</tr>
<tr>
<td>Enterprise and Sector Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Developing a Competitive Tourism Sector</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating Sustainable Livelihood</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Plan Three: Creating a Quality Living Environment

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

Desired Outcome
 Appropriately serviced and well maintained, quality living environments.

Why this Plan?
The provision of a quality living environment is a core mandate of the Municipality. The provision of housing, basic and social services is in line with creating sustainable human settlements. Though substantial progress has been made in the delivery of services there is still much work to be done in addressing the backlogs. In addition to providing new services the maintenance of existing infrastructure is equally important in terms of ensuring that existing services continue to be delivered.

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

Programme 3.1: New Integrated Housing Development
The Municipality aims to build 8500 new low income houses thus totalling approximately 32 000 by 2016/17. Informal settlement upgrading is a priority within this programme. Upgrades are targeted at where these settlements are currently located so as to minimise disruption to communities whilst relocations are only used in settlements located in hazardous areas e.g. floodplains. Informal settlements which do not form part of the upgrading in the short term are provided with a package of interim services so as to deal with the basic health and safety issues.

Programme 3.2: Rental Housing Strategy
The aim of the programme is to provide rental accommodation to low income residents who cannot afford market-related rentals. In addition, the Municipality has rental stock which it is transferring to tenants through the Enhanced Extended Discount Benefit Scheme so as to provide secure tenure. Hostels are also being renovated and converted to family units.

Programme 3.3: Address Infrastructure Backlogs
The Municipality has identified the backlogs in terms of service delivery for both urban and rural areas. The services it aims to deliver include water, electricity, solid waste, sanitation, storm water, roads and sidewalks, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within eThekwini. In rural areas emphasis is on the provision of water and sanitation whilst in the urban area the eradication of informal settlements through the provision of housing as well as the provision of interim services is a priority.
Programme 3.4: Infrastructure Asset Management
The programme aims to analyse the life of an asset and predict when maintenance needs to be done before it deteriorates to such an extent that it needs to be replaced. As infrastructure is central to the delivery of services there is a need for infrastructure assets owned by the Municipality to receive specific and focussed management attention.

Strategic Focus Area: Address Community Service Backlogs

Programme 3.5: Integrated Human Settlement Plan (Sustainable Community Facilities)
The social facilities accessibility model is used to match the demand for facilities with the geographical supply of facilities. This is then used to determine the social facilities backlog across the municipal area and it also assists to ensure that we do not have an over-supply of social facilities in any area. The clustering of facilities is also promoted so as to ensure economic and administrative efficiencies.

Programme 3.6: Implement an effective Public Transport Plan for the Municipality
The Municipality aims to implement an effective, efficient, sustainable and safe public transport system. In this regard an Integrated Rapid Public Transport Network (IRPTN) has been developed for the municipal area. The IRPTN plan indicates the ultimate “wall to wall” plan for public transport by 2025. This will lead to ensuring equity off access for all, reduce the impact of transport on the environment, promote a liveable city, provide a service that is acceptable to car users and have a positive impact on the City’s economy.

Plan 3 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meet infrastructure and household service needs and backlogs</td>
<td>4 753 608</td>
<td>4 865 577</td>
<td>5 504 139</td>
</tr>
<tr>
<td>Address community service backlogs</td>
<td>132 108</td>
<td>255 429</td>
<td>260 651</td>
</tr>
</tbody>
</table>

Plan 3 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meet infrastructure and household service needs and backlogs</td>
<td>15 459 194</td>
<td>16 142 039</td>
<td>17 315 210</td>
</tr>
<tr>
<td>Address community service backlogs</td>
<td>2 505 396</td>
<td>2 928 808</td>
<td>3 148 305</td>
</tr>
</tbody>
</table>
## Plan 3 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meet infrastructure and household service needs and backlogs</td>
<td>16 717 898</td>
<td>17 948 368</td>
<td>19 142 639</td>
</tr>
<tr>
<td>Address community service backlogs</td>
<td>112 310</td>
<td>159 698</td>
<td>277 637</td>
</tr>
</tbody>
</table>
Plan Four: Fostering a Socially Equitable Environment

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

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

Why this Plan?
The Municipality is committed to creating a caring city in which all citizens, businesses and visitors feel safe and are confident that their health and security needs are being met.

Strategic Focus Area: Promoting the Safety of Citizens

Programme 4.1: Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement
This programme focuses on the core functions of municipal police as enacted in the SAPS Amendment Act 83 of 1998. Municipal Police Forces are responsible for traffic policing and enforcing local bylaws within the municipality and work in co-operation with SAPS to prevent crime and maintain public order.

Programme 4.2: Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
The Municipality has broad strategies in dealing with crime viz. effective policing, social crime prevention, environmental design to create safer environments, community involvement in initiatives and safe buildings. Effective policing addresses both preventative and reactive enforcement measures by Metro Police. Social crime prevention aims at creating well linked communities through initiatives such as ward safety committees, Justice and Restoration Project, ward safety profiling and the establishment of community safety forums. Environmental design aims at influencing the design and maintaining environments to discourage crime. Community involvement in safety initiatives focuses on integrated and holistic provision of services by security cluster agencies and seeks to support police in social crime prevention by initiating developmental and job creation community safety projects. Safe buildings is concerned with applying the principles of crime prevention into the design of public spaces, maintaining the built environment and enforcing crime prevention in buildings.

Programme 4.3: Promoting safety of communities within the EMA in support of emergency and essential services
This programme is concerned with affording all citizens within the eThekwini area the ability or the means to be able to reach the emergency services in times where life and property are threatened during an emergency situation. The strategy is also aimed at identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage.
Programme 4.4: To reduce the incidence and severity of fire and other emergencies
The programme aims at ensuring effective fire and emergency services, thus ensuring that all communities have a level of confidence that the Municipality recognises its duty of care, and is able to provide an acceptable level of safety. Plans to achieve this cover both prevention and response.

Programme 4.5: Ensure the safety and security of municipal councillors, officials and municipal assets
The programme aims to provide security and intelligence services in the form of land invasion control, security services, escorts and rapid response, profiling and VIP protection.

Strategic Focus Area: Promoting the Health of Citizens

Programme 4.6: Accountable, efficient and effective administration
The Health Unit aims to introduce specific measures which will ensure that its administration operates effectively and efficiently. Measures range from introducing financial control mechanisms to skills development, mentoring and coaching.

Programme 4.7: Mass Mobilisation for Better Health
The programme aims at introducing interventions that prevent ill health. These include improving attendance at preventative clinical services, improve access to high quality sexual and reproductive health services, maternal and child health services and enhance outreach services thus bringing services closer to the people.

Programme 4.8: Provide Services of High Quality in line with set Norms and Standards
The programme aims to ensure that health care facilities within eThekwini comply with the core national standards so as to provide effective services.

Programme 4.9: Enhance Environmental Health Service Delivery
EHS contributes to the Municipality’s efforts to promote an environment which is conducive the health and an improved quality of life. The provision of this service is a constitutionally mandated Local Government competence. The provision of this service is achieved through the implementation of 9 core programmes that are defined in the Health Act (61 of 2003).

Programme 4.10: Reduce Burden of HIV/AIDS and TB
HIV/ADIS is a major challenge within the municipal area leading to reduced life expectancy, high TB rates and an increase in orphaned and vulnerable children. The programme aims to increase methods of both prevention and treatment.

Programme 4.11: Early provision of basic antenatal care for pregnant women
Communicable diseases together with poor quality of antenatal services are associated with approximately 60% of child and maternal mortality. The municipality will therefore focus on the correct management of pregnant women through application of appropriate standards of basic antenatal care (BANC) and the provision of timely treatment for HIV and TB.
Programme 4.12: Strengthen disease surveillance and vector control services

To address current concerns of antibiotic resistance and in the interest of making sure that we appropriately treat sexually transmitted infections, the unit will conduct a STI surveillance programme in partnership with the University of KwaZulu-Natal. In keeping with the unit’s rodent control programme, the unit will expand the rodent control programme to sites that have traditionally not been part of the existing programme.

Plan 4 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting The Safety Of Citizens</td>
<td>81 521</td>
<td>93 878</td>
<td>91 790</td>
</tr>
<tr>
<td>Promoting The Health Of Citizens</td>
<td>30 262</td>
<td>25 000</td>
<td>9 900</td>
</tr>
</tbody>
</table>

Plan 4 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting the Safety Of Citizens</td>
<td>1 290 377</td>
<td>1 404 303</td>
<td>1 463 650</td>
</tr>
<tr>
<td>Promoting the Health Of Citizens</td>
<td>281 110</td>
<td>308 932</td>
<td>318 534</td>
</tr>
</tbody>
</table>

Plan 4 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting the Safety Of Citizens</td>
<td>162 897</td>
<td>177 375</td>
<td>184 370</td>
</tr>
<tr>
<td>Promoting the Health Of Citizens</td>
<td>81 250</td>
<td>76 149</td>
<td>80 948</td>
</tr>
</tbody>
</table>
Plan Five: Creating a Platform for Growth, Empowerment and Skills Development

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

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

Why this Plan?
The Municipality views its residents as its greatest asset. It is of concern that 16% of adults are functionally illiterate, only 38% of adults have a Matric certificate and 8% have tertiary qualifications. The Municipality is therefore positioning itself as a Smart and Learning City in order to cope with the human capital challenges.

Strategic Focus Area: Human Capital Development

Programme 5.1: Establishing a Credible Institutional Mechanism for Skills Planning
The programme aims to gather information on market skills needs and training provision. This information will be used to put plans in place to meet the municipal skills needs and guide investment in skills development.

Programme 5.2: Increasing Occupationally-Directed Learning Opportunities in the Workplace
The Municipality aims to ensure the continuous upgrade of skills in the workplace so as to increase the skills pool especially in the technical fields. In light of this various work-experience initiatives such as learnerships, volunteer work experience, in-service training and internships are offered.

Programme 5.3: Addressing access to Occupationally-Directed Programmes through the Co-operative Education Policy
The programme aims to provide assistance to students who require experiential learning to complete their practical requirements as part of their tertiary qualifications.

Programme 5.4: Addressing the low level of youth and adult language and numeracy skills
The programme aims to increase the language, literacy and numeracy skills of the young and adults so as to enable them to take on further learning and/or employment.
Programme 5.5: Encouraging better use of workplace-based skills development
The programme aims to promote the training of municipal employees so as to promote growth and development as well as to address skills imbalances in the EMA.

Programme 5.6: Encouraging and Supporting Cooperatives, Small Enterprises, Worker Initiated, NGO and Community Training Initiatives
The programme aims to encourage and support cooperatives, NGOs, small enterprises and worker and community projects to promote education and training programmes.

Programme 5.7: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state
The programme aims to grow and develop the skills levels of the political representatives of the Municipality.

Programme 5.8: Building career and vocational guidance
The programme aims at providing the youth with assistance and guidance in making the right career choices.

Strategic Focus Area: Develop the City as a Learning City

Programme 5.9: Improve Knowledge Management in the Municipality
The programme aims to improve knowledge management by:
- Hosting master classes and learning exchanges.
- Learning and sharing with various municipalities, associations and networks, both locally and internationally.
- Forming partnerships with tertiary institutions.
- Providing technical support to other municipalities.
- Better management of municipal knowledge e.g. documenting innovations and good practice.

Strategic Focus Area: Healthy and Productive Employees

Programme 5.10: Human Capital Empowerment
The programme aims to ensure that appropriate Human Resources (HR) practices and procedures are implemented so as to improve employee productivity and ensure the retention of employees.

Programme 5.11: To create processes of employment transformation through corrective legislation
The programme aims to implement employment practices that give equal employment opportunities and develop Affirmative Action measures to redress the past discrimination in employment practices, and adhere to principles of fair and equitable access to employment opportunities.
Programme 5.12: Provide Comprehensive Health and Safety Programmes

The Municipality is determined to assist infected and affected municipal employees through initiatives such as voluntary counselling and testing and a vigorous awareness programme.

Programme 5.13: Reduce the disabling injury frequency rate (DIFR)

It is the Municipality’s duty to provide a healthy and safe work environment for its employees and service providers as a means of responding to legislative requirements for occupational health and safety.

Plan 5 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop Human Capital,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Develop the City as a Learning City</td>
<td>12 092</td>
<td>22 197</td>
<td>18 532</td>
</tr>
<tr>
<td>Healthy and productive employees</td>
<td>1 080</td>
<td>-</td>
<td>360</td>
</tr>
</tbody>
</table>

Plan 5 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop Human Capital</td>
<td>127 241</td>
<td>115 599</td>
<td>120 970</td>
</tr>
<tr>
<td>Develop the City as a Learning City</td>
<td>14 097</td>
<td>15 186</td>
<td>16 095</td>
</tr>
<tr>
<td>Healthy and productive employees</td>
<td>246 006</td>
<td>260 493</td>
<td>274 565</td>
</tr>
</tbody>
</table>

Plan 5 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop Human Capital</td>
<td>12 860</td>
<td>13 503</td>
<td>14 178</td>
</tr>
<tr>
<td>Develop the City as a Learning City</td>
<td>32</td>
<td>33</td>
<td>35</td>
</tr>
<tr>
<td>Healthy and productive employees</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Plan Six: Enhancing our Cultural Diversity, Arts and Heritage

Goal
A city where people interact creatively to stimulate economic growth, social cohesion and unity in diversity.

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

Why this Plan?
The apartheid era has resulted in the creation of a divided, unequal and underdeveloped society. The Plan therefore aims to introduce interventions in the fields of arts, culture, sports, recreation and heritage to create a socially cohesive society. Encouraging participation in sport, recreation, arts, culture and heritage will lead to growth for both individuals and communities as well as provide a major potential for income opportunities. An enriched municipality and community of people, as envisaged in our Vision, will inspire others and attract visitors.

Strategic Focus Area: Access and Inclusivity

Programme 6.1 Cultivating a sense of Citizenship
Strategies within this programme are aimed at ensuring that existing infrastructure is used for the benefit of all; developing arts and sporting infrastructure close to where people live; raising public awareness of the arts, especially through supporting the growth and sustainability of a range of arts festivals, which will both provide more work opportunities for artists and create greater audiences and markets for the arts.

Programme 6.2: Promoting Healthy Lifestyles
The aim is to use active recreation to encourage people to live healthy lives as well as create socially cohesive communities.

Programme 6.3: Ensure Effective Management of Environmental Goods and Services
Economically and environmentally sustainable public spaces are essential components of a green and prosperous City. A strategy is being implemented to improve the quality and sustainability of the public realm, through innovation in urban design responses, and an integrated approach to aesthetics, operations, management and maintenance of public spaces.

Strategic Focus Area: An enabling environment for gainful economic participation through socio-cultural empowerment

Programme 6.4: Create Empowerment Opportunities in Arts, Culture and Heritage
The programme is aimed at developing artists (including those with disabilities) as entrepreneurs, and providing stages, gallery spaces, exhibition opportunities, and commercial channels for their work.
Programme 6.5: To identify and develop talented athletes through the implementation of a structured system
The programme aims to identify and develop talent from disadvantaged backgrounds. This will contribute to the transformation and success of sport.

Programme 6.6: Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage
The programme aims at promoting and providing opportunities for artists and athletes in all disciplines to develop their art and talent in order to improve economic and other development opportunities.

Programme 6.7: Strategic Cultural and Natural Heritage Investment
The programme aims at creating an enabling environment for constant production and mutual enjoyment of cultural and natural heritage resources through which all citizens can forge mutually comprehensible identities that should facilitate the assertion of national identity across the racial, cultural and colour spectrum.

Programme 6.8: Preservation and Management of Heritage Assets
Heritage resources form an important part of the history and beliefs of communities. Conserving and managing these assets is the responsibility of every generation. The programme aims at ensuring the viability of the heritage, including the identification, documentation, research, preservation, protection, promotion, enhancement, transmission, particularly through formal and non-formal education, as well as the revitalization of the various aspects of such heritage and spaces.

Plan 6 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access and Inclusivity</td>
<td>29 297</td>
<td>59 263</td>
<td>62 699</td>
</tr>
<tr>
<td>An enabling environment for gainful economic participation through socio-cultural empowerment</td>
<td>13 650</td>
<td>2 700</td>
<td>4 118</td>
</tr>
</tbody>
</table>

Plan 6 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access and Inclusivity</td>
<td>90 911</td>
<td>84 775</td>
<td>98 628</td>
</tr>
<tr>
<td>An enabling environment for gainful economic participation through socio-cultural empowerment</td>
<td>477 845</td>
<td>504 662</td>
<td>528 604</td>
</tr>
</tbody>
</table>
## Plan 6 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access and Inclusivity</td>
<td>33 832</td>
<td>35 861</td>
<td>15 200</td>
</tr>
<tr>
<td>An enabling environment for gainful economic participation through socio-cultural empowerment</td>
<td>46 070</td>
<td>25 664</td>
<td>89 680</td>
</tr>
</tbody>
</table>
Plan Seven: Good Governance and Responsive Local Government

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

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

Why this Plan?
Good governance involves respecting human rights, the rule of law, ensuring effective public participation in development, as well as transparent and accountable processes. In the context of municipal government, governance includes citizens, the private sector and civil society organisations. This plan focuses on ensuring that good governance is practiced throughout the Municipality.

Strategic Focus Area: Ensure Accessibility and Promoting Governance

Programme 7.1: Promote cooperative, international and inter-governmental relations
The programme aims at ensuring alignment of eThekwini to other spheres of government and to position the Municipality as a strategic global player.

Programme 7.2: Implement a customer relations management strategy and customer care policy
The Municipality aims to ensure that service excellence is an integral part of the planning and delivery of all Municipal services. In this regard various programmes have been introduced to monitor service delivery and address any shortcomings in the standard of our service e.g. mystery shopper programme.

Programme 7.3: Create integrated mechanisms, processes and procedures for citizen participation
The programme aims at creating appropriate and relevant community participation mechanisms, processes and procedures to ensure that communities are part of the decision-making processes within Council.
Programme 7.4: Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally

The Municipality is committed to ensuring that all citizens and customers are well informed and participate in the development process. The programme seeks to devise mechanisms for making local government information available and accessible to all stakeholders.

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

Programme 7.5: Implement systems, policies, services and events that enhance the interface between Council, Administration and the Citizenry

Implement projects, programs and services in accordance with the City Hall Master Plan and the Units Business Plan so as to enhance accessibility and the interface between Council, the Administration and the Citizenry.

Programme 7.6: Create a clean and accountable organisation

This programme ensures the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. Policies to achieve a clean and accountable organisation include a fraud prevention policy, a redeveloped Code of Ethics for municipal staff, a whistle-blowing policy and a Language Policy.

Programme 7.7: Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles

This programme focuses on supporting the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes. The aim of the programme is to therefore add value to and improve the operations of the Municipality.

Programme 7.8: Monitor and evaluate the performance processes of the Municipality

The programme focuses on monitoring and evaluating the processes applied in the Municipality to ensure that it abides to relevant legislation and to ensure that departments within the Municipality are achieving the IDP targets that have been set.

Programme 7.9: Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources

This programme endeavours to use and promote the use of Information Technology in the various businesses of the Municipality thus leading to effective and efficient service delivery.

Programme 7.10: Develop the City as a Smart City

In order to cope with current and future challenges, the Municipality is committed to Durban becoming a Smart City in which the Municipality is a competent, efficient and learning institution which supports the provision of learning opportunities for external stakeholders.
Programme 7.11: Improve productivity, efficiency and effectiveness throughout the Municipality
This programme ensures the improvement of the way municipal departments manage their business operations thereby contributing to improved service delivery.

Programme 7.12: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality
This programme ensures the improvement of the way Output Units manage their risks within the municipality. The focus will be on introducing interventions that will support long range efforts to improve the Municipality’s problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people.

Programme 7.13: Clean My City
The Municipality will officially launch its massive clean-up and maintenance campaign to encourage cleanliness and maintenance of the City and entire Municipal area. The ‘Clean my City’ Programme was initiated by the Mayor James Nxumalo in response to the social ills and service delivery problems identified in certain parts of the City.

Programme 7.14: Review Business License regulatory framework and processes
The Provincial Spatial Economic Development Strategy rests on the four pillars of:
- Increasing Investment in the Province
- Skills and capacity building
- Broadening participation in the economy; and
- Increasing competitiveness.
The licensing of businesses and the processes involved must take account of provincial economic strategy. Of particular relevance, and allied to the four pillars of our provincial strategy is the “stepwise rise to prosperity” concept and focussed programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.

Plan 7 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure accessibility and promote governance</td>
<td>13 500</td>
<td>23 680</td>
<td>14 310</td>
</tr>
<tr>
<td>Create an efficient, effective and accountable administration</td>
<td>106 290</td>
<td>91 260</td>
<td>100 350</td>
</tr>
</tbody>
</table>
### Plan 7 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure accessibility and promote governance</td>
<td>247 712</td>
<td>266 269</td>
<td>282 438</td>
</tr>
<tr>
<td>Create an efficient, effective and accountable administration</td>
<td>930 548</td>
<td>1 000 999</td>
<td>1 033 679</td>
</tr>
</tbody>
</table>

### Plan 7 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure accessibility and promote governance</td>
<td>2 868</td>
<td>2 962</td>
<td>3 060</td>
</tr>
<tr>
<td>Create an efficient, effective and accountable administration</td>
<td>128 627</td>
<td>129 310</td>
<td>130 551</td>
</tr>
</tbody>
</table>
Plan Eight: Financially Accountable and Sustainable City

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

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

Why this Plan?
The Municipality is obliged to implement National Government policies relating to its finances so as to ensure effective, efficient and economical service delivery. It is important that the Municipality maintain a healthy financial state so that its service delivery programmes are geared to meet the needs of local communities. In this regard much of the capital budget has been directed towards infrastructure development. New approaches to risk and growth need to be created so as to be able to deliver on the Municipality’s development strategy.

Strategic Focus Area: Strategic and Sustainable Budgeting

Programme 8.1: Compile and annually update the City’s Medium Term Expenditure Framework
The Medium Term Income and Expenditure Framework sets out a medium-term income and expenditure plan for the Municipality. It shows the specific intentions of the Council with respect to setting clear, affordable development targets. A forecasting model has also been developed which allows for informed decisions to be made in terms of cash flow, investments, borrowings and long-term sustainability.

Programme 8.2: Budget according to IDP Priorities
The IDP is the strategic driver of the Municipality’s budget in that the IDP identifies and prioritises the needs of the community and the budget is then allocated in a manner which ensures that our IDP outcomes are achieved.

Programme 8.3: Budget for sustainability
The programme aims to ensure that sustainable tariff increases are implemented thereby improving our delivery to all citizens. In addition, the Municipal Infrastructure Investment Framework (MIIF) model assists in prioritising all the development needs of the Municipality in a sustainable manner.

Programme 8.4: Implementation of Municipal Property Rates Act (MPR)
The programme focusses on the raising of property rates within the municipal area. This involves the compilation of general valuation and supplementary rolls and citizens have the right to query, object and appeal against the valuation roll.
Programme 8.5: Reduce Council Debts
The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council Credit Control and Debt Management Policy. Implementation will include the consolidation of electricity, water and rates debts onto one account, giving Council greater leverage to recover debts from non-paying consumers. Additionally, outstanding debtors will be stratified into government, commercial, residential and vacant land, with a different collection strategy for each category.

Programme 8.6: Secure property and property rights necessary for capital projects
The programme aims to ensure that the capital allocated for projects is spent according to schedule by ensuring that the necessary property and property rights are secured.

Strategic Focus Area: Grow and Diversify Our Revenues

Programme 8.7: Management of Cluster Assets
To effectively and efficiently maintain assets in council owned buildings.

Programme 8.8: Develop and implement a new Billing System
The RMS application has been developed and as part of our risk mitigation strategy the Municipality will go live with incremental components of the application.

Programme 8.9: Seek alternative sources of funding
This programme seeks to identify alternative sources of funding for project implementation. Some of these include government grant funding, partnerships with international agencies and entering into partnerships with the private sector on key projects and programmes.

Programme 8.10: Maximise revenue from Council properties
This programme aims to increase the income of city properties, both in terms of sales and rentals.

Strategic Focus Area: Sound Financial Management and Reporting

Programme 8.11: Train staff on the Credit Control & Debt Management Policy
The programme focusses on ensuring that staff is properly trained to apply and implement the Credit Control and Debt Management Policy.

Programme 8.12: Investment management
This programme is about managing the city's investment and its cash flow effectively and efficiently. This includes sourcing the long terms cost of projects, diversifying investments, optimising returns and making use of the established Investment Framework Policy.

Programme 8.13: Asset & Liability Insurance Cover
The Municipality ensures that insurance cover is in place so as to deal with any accident or disaster which may occur.
Programme 8.14: Deadline Monitoring
The programme ensures that legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the Municipality meets these deadlines by the due date.

Programme 8.15: Completion of Financial Statements
This programme ensures that the annual financial statements are completed within two months after the financial year end as legislated in the MFMA.

Programme 8.16: Payment of all Creditors and verification of SCM procedures
An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice.

Programme 8.17: Cash Control and Management
In terms of the MFMA the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts and that all monies received is reconciled on a regular basis.

Programme 8.18: Effective, efficient and economical SCM
The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process, development of an E-procurement process and ISO 9001 accreditation.

Strategic Focus Area: Durban Energy Office

Programme 8.19: Municipal Energy Efficiency, Savings & Strategy
The objective of this programme is to reduce the consumption of energy throughout the municipality, and in so doing, reduce operating costs for the municipality and make energy resources available for further economic development activities. The programme focusses on 4 sectors i.e. residential; local authority and public sector; industrial, commercial and agribusiness and transport sectors. The programme also ensures that the municipality is able to respond to the risks and opportunities associated with climate change mitigation.

Strategic Focus Area: INK ABM

Programme 8.20: Co-ordinate and Implement INK projects
The programme is a multi-faceted urban and rural development programme aimed at enhancing service delivery, address spatial and social inequality, as well as deepen democracy within the INK areas. The nature of work undertaken includes both infrastructure, social and economic projects.
Programme 8.21: Risk Management

The programme aims at identifying the various municipal risks and compiling action plans to mitigate, monitor and report on the impact of the identified risk.

Programme 8.22: Reconciliations and Pay Admin

The programme aims at ensuring that all accounts are reconciled on a monthly basis, processing salary payments and any other related third party payment transactions on time.

Programme 8.23: Effective and efficient processes

The programme aims at ensuring that standard operating procedures for the Treasury cluster are in place thus ensuring improved service delivery to the other municipal departments.

Programme 8.24: Efficient Fleet Management

In order to ensure vehicle availability the standardisation of vehicle makes and types is critical. This leads to improved workshop productivity.

Plan 8 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office</td>
<td>110 580</td>
<td>144 750</td>
<td>115 932</td>
</tr>
</tbody>
</table>

Plan 8 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office</td>
<td>2 294 698</td>
<td>2 459 333</td>
<td>2 691 665</td>
</tr>
</tbody>
</table>

Plan 8 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>14/15 (R000)</th>
<th>15/16 (R000)</th>
<th>16/17 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office</td>
<td>8 766 249</td>
<td>9 386 673</td>
<td>10 059 751</td>
</tr>
</tbody>
</table>