



eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2017/18 to 2021/22

2020/2021 Review

Table Of Contents

MAYOR'S FOREWORD	VII
ACRONYMS AND ABBREVIATIONS	VIII
EXECUTIVE SUMMARY	1
CHAPTER 1:.....	1
CHAPTER 1: SITUATIONAL ANALYSIS	27
1.1. DEMOGRAPHIC.....	27
1.2 SOCIAL DEVELOPMENT CHALLENGES.....	44
1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY.....	52
1.4 NATURAL ENVIRONMENT	73
1.5 CLIMATE CHANGE.....	85
1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010-2017	94
1.7 MUNICIPAL SERVICES AND LIVING CONDITIONS SURVEY.....	97
1.8 ECONOMY	105
1.9 USHAKA MARINE WORLD	122
1.10 DURBAN ICC	130
1.11 HEALTH.....	133
1.12 INFRASTRUCTURE DELIVERY	140
1.13 HOUSING.....	162
1.14 PUBLIC TRANSPORT	179
1.15 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY)	187
1.16 ENTERPRISE RISK MANAGEMENT	221
1.17 CRIME	226
1.18 FOOD SECURITY.....	235
1.19 FINANCIAL MANAGEMENT	240
1.21 TELECOMMUNICATIONS	283
1.22 CONSOLIDATED CHALLENGES PER SECTOR.....	289
1.23 CONSOLIDATED SWOT ANALYSIS	290

1.24 KEY DEVELOPMENT CHALLENGES	294
1.25 ALIGNING INTEGRATED DEVELOPMENT PLANNING (IDP) TO DISTRICT DEVELOPMENT MODEL (DDM).....	298
1.26 COVID 19 PANDEMIC	300
CHAPTER 2.....	301
STRATEGIC CONTEXT	301
2. PLANNING AND DEVELOPMENT PRINCIPLES	301
2.1 GLOBAL POLICY DIRECTIVES.....	302
2.1.1 SUSTAINABLE DEVELOPMENT GOALS	302
2.1.2 THE NEW URBAN AGENDA.....	304
2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE.....	306
2.1.4 AFRICAN UNION 2063 AGENDA-TOWARDS THE AFRICA WE WANT	307
2.1.5 ADDIS ABABA ACTION AGENDA	309
2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030	310
2.2 NATIONAL POLICY FRAMEWORK-THE SOUTH AFRICAN CONTEXT	311
2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030.....	311
2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	312
2.2.3 THE MEDIUM TERM STRATEGIC FRAMEWORK.....	313
2.2.4 DEVELOPMENT PLANNING PRINCIPLES	314
2.2.5 14 NATIONAL OUTCOMES DELIVERY AGREEMENTS	317
2.2.6 STRATEGIC INTEGRATED PROJECTS (SIPS)	318
2.2.7 BACK TO BASICS PROGRAME	320
2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS.....	322
2.2.9 STATE OF THE NATION ADDRESS 2020	326
2.3 PROVINCIAL POLICIES AND IMPERATIVES.....	327
2.3.1 THE PROVINCIAL VISION-KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	327
2.3.2 THE KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN	329
2.3.3 STATE OF THE PROVINCE ADDRESS 2020.....	329
2.4 THE DISTRICT DEVELOPMENT MODEL (DDM).....	330

2.5 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS.....	330
2.5.1 THE ETHEKWINI MUNICIPAL VISION.....	331
2.5.2 THE MUNICIPAL LONG TERM PLAN-LONG-TERM DEVELOPMENT FRAMEWORK	332
2.5.3 THE LOCAL GOVERNMENT MANIFESTO- MUNICIPAL PRIORITIES	338
2.5.4 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)	339
2.5.5 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)	340
2.5.6 CATALYTIC PROJECTS	343
2.5.7 INNER CITY RE-DEVELOPMENT.....	348
2.5.8 DURBAN’S RESILIENCE STRATEGY.....	351
2.5.9 CITY PLANNING COMMISSION.....	352
2.5.10 COMMUNITY BASED PLANNING.....	353
2.5.11 OPERATION SUKUMA SAKHE	356
2.5.12 STRATEGIC PARTNERSHIPS	357
REGIONAL PARTNERSHIPS	358
AFRICA FORUM FOR URBAN SAFETY	358
UNITED CITIES AND LOCAL GOVERNMENT (UCLG).....	359
BUILDING A RESILIENT CITY- THE C40 NETWORKS	359
BUILDING A RESILIENT CITY -CITIES FIT FOR CLIMATE CHANGE	360
BUILDING A SUSTAINABLE FUTURE - INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES	360
CHAPTER 3: EIGHT POINT PLAN	362
KPA: CROSS CUTTING	362
PLAN 1: DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT	362
KPA: LOCAL ECONOMIC DEVELOPMENT (LED).....	410
PLAN 2: DEVELOP A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION	410
KPA: BASIC SERVICE DELIVERY	486
PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT	486
KPA: BASIC SERVICE DELIVERY	522
PLAN 4: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT	522

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	549
PLAN 5: SUPPORTING ORGANISATION DESIGN, HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT	549
KPA: LOCAL ECONOMIC DEVELOPMENT (LED).....	576
PLAN 6: A VIBRANT AND CREATIVE CITY - THE FOUNDATION FOR SUSTAINABILITY AND SOCIAL COHESION	576
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	604
PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT	604
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.....	642
PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY.....	642
CHAPTER 4: IMPLEMENTING THE IDP.....	668
4.1 INTRODUCTION	668
4.2 ORGANISATIONAL STRUCTURE TO DELIVER ON OUR STRATEGY	668
4.3 OUR MUNICIPALITY'S CAPITAL AND OPERATING BUDGET TO DELIVER ON OUR STRATEGY	672
4.4. THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM.....	673
4.5 CIRCULAR 88 – OUTCOME INDICATORS	675
4.6. THE SDBIP	646
4.7. DEPARTMENTAL BUSINESS PLANS	646
4.8. THE ANNUAL REPORT	646
4.9. RISK MANAGEMENT	647
CHAPTER 5 MUNICIPAL RESPONSE TO COVID 19 PANDEMIC.....	648
ANNEXURE 1: FUNCTIONS AND STRUCTURE OF THE MUNICIPALITY	654
ANNEXURE 2: CORE DEVELOPMENT MATRIX	669
ANNEXURE 3: UNFUNDED MANDATES.....	678
ANNEXURE 4: ALIGNMENT WITH OTHER SPHERES.....	679
ANNEXURE 5: ALIGNMENT OF IDP TO KPA'S, SFA'S AND STRATEGIC PRIORITIES.....	684
ANNEXURE 6: IMPLEMENTATION STRATEGY.....	687
ANNEXURE 7: BACK TO BASICS-2019/20 Q1	695
ANNEXURE 8: 2019/20 MEC COMMENTS AND RESPONSE.....	705
ANNEXURE 9: AUDITOR GENERAL REPORT 2018/2019.....	709

ANNEXURE 10: MANAGEMENT RESPONSE TO AUDITOR GENERALS COMMENTS.....	715
ANNEXURE 11: LIST OF SECTOR PLANS/POLICIES/BY-LAWS	722
ANNEXURE 12: COMMUNITY NEEDS MATRIX	728
ANNEXURE 13: SECTOR DEPARTMENT PROJECTS.....	740
ANNEXURE 14: SERVICE DELIVERY ACHIEVEMENTS	844
ANNEXURE 15: INVESTMENTS.....	857
ANNEXURE 16: CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE).....	858
ANNEXURE 17: CONSOLIDATED DETAILED CAPITAL BUDGET	859
ANNEXURE 18: CONSOLIDATED PROJECTS DELAYED FROM PREVIOUS FINANCIAL YEAR	904
ANNEXURE 19: 2020/21 IDP PUBLIC COMMENTS	912
ANNEXURE 20: ETHEKWINI DISASTER MANAGEMENT SECTOR PLAN....	913

MAYOR'S FOREWORD



The 2020/21 marks an important milestone in the development of Local Government in South Africa after 20 years of transforming the spaces and places in our city. In the past 20 years significant progress has been made to ensure that our city deepens democracy, radically transform economic development and continue to deliver efficient and effective provision of basic services to many of the citizens of our city. Amidst various challenges such as the Covid 19 Pandemic and its impacts on the municipality, the city continues to unwaveringly deliver on its mandate. The Pandemic also offers the municipality an opportunity to find new and innovative ways of delivering services, this includes strengthening multi-stakeholder collaboration.

As a City we are committed to achieving our Vision of “Being Africa’s Most Caring and Liveable City” through the effective and efficient delivery of basic service and we shall continue to invest in areas that will make the greatest social and economic impact within our City. We are also excited by the prospect of working with the Presidency Office in the implementation of the District Development Model of which our City is one of the Pilot Projects.

In our quest to build a city that belongs to all who live in it and address the apartheid spatial development patterns which sought to separate and racially divide our people, the city will accelerate the implementation of the Integrated Public Transport Network as well as Catalytic Projects to revitalize and transform our municipality. We will continue our programmes towards ensuring environmentally friendly energy sources as we expand our electrification programmes.

We are pleased to report that the Municipality continues to improve the quality of life of our people by delivering basic services such as water, housing and electricity even during the tough economic and environmental climate. We must admit that whilst great strides have been made in the last two-and-a-half decade of democracy, much more still needs to be done to achieve a universal goal of a better life for all.

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 the IDP document which is also available to the public at municipal offices, libraries and on the internet.

As eThekweni Municipality, we can also be proud as the City continues to positively influence policy and strategy at a global, national, provincial and local government level. Experienced gained through these strategic engagements has assisted in shaping the city’s strategy. I therefore call upon all the citizens of eThekweni to work with us as we implement this IDP.

Cllr Mxolisi Kaunda
Mayor, eThekweni Municipality

ACRONYMS AND ABBREVIATIONS

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

EXCO	Executive Committee
FDI	Foreign Direct Investment
GDP	Gross Domestic Product
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HR	Human Resources
IAS	Invasive Alien Species
ICC	International Convention Centre
ICCD	The International Convention Centre <i>Durban</i>
ICT	Information Communication Technology
IDP	Integrated Development Plan
INK	Inanda, Ntuzuma and KwaMashu
IRPTN	Integrated Rapid Public Transport
ISO	International Organization for Standardization
ITB	Ingonyama Trust Board
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LAP	Local Area Plan
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn Around Strategy
LTDF	Long Term Development Framework
LUMS	Land Use Management System
M&E	Monitoring and Evaluation
Mbps	Megabits per second
MDG	Millennium Development Goals
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MILE	Municipal Institute of Learning
MPR	Municipal Planning Region
MPRA	Municipal Property Rates Act
MSDF	Municipal Spatial Development Framework
MSFM	Municipal Services Financial Model

MSA	Municipal Systems Act
MTIEF	Medium-Term Income and Expenditure Framework
NDP	National Development Plan
NEPAD	The African Union and New Partnership for Africa's Development
NMPR	Northern Municipal Planning Region
NSDP	National Spatial Development Perspective
OPEX	Operating expense
OWSDP	Outer West Spatial Development Plan
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public-private partnership
PGDS	Provincial Growth And Development Strategy
PSEDS	Provincial Spatial Economic Development Strategy
RE	Renewable Energy
100RCCC	100 Resilient Cities Centennial Challenge
SA	South Africa
SADC	Southern African Development Community
SAPS	South African Police Service
SCC	Strategic Co-ordinating Committee
SCM	Supply Chain Management
SDB	South Durban Basin
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SDP	Spatial Development Plan
SFA	Strategic Focus Area
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
SOB	State of Biodiversity
SSDP	Southern Spatial Development Plan
STI	Sexually Transmitted Infection
TB	Tuberculosis
TP	Town Planning

UD	Urine diversion
UDL	Urban Development Line
VIP's	Ventilated improved pit latrines
VIP	Very Important Person
WSDP	Water Services Development Plan
YOAC	Yangtze Optics Africa Cable
YRBS	The Youth Risk Behaviour Survey

EXECUTIVE SUMMARY

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local municipal structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP a key component in entrenching developmental local government principles. In conforming to the Act's requirements, the eThekwini Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

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

eThekwini Municipality's commitment to developing a "caring and liveable city" will be the focal point of the 2019/20 IDP Review, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation. The focus of the five 2017/18– 2021/22 IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

eThekwini Municipality is strategically applying the Cities Infrastructure Delivery and Management System (CIDMS) process. The CIDMS adopts an asset management approach to the planning and management of infrastructure. Asset management is the process of decision making, planning and control over the acquisition, use, safeguarding and disposal of assets to maximise their service-delivery potential and benefits, and to minimise their related risks and costs over their entire life. Key benefits of CIDMS include:

- (a) Making sense of multiple regulatory, policy and other stakeholder requirements in one integrated system
- (b) City strategies, policies and plans geared towards achievement of objectives and outcomes defined by Council.
- (c) Adoption of a capital investment framework that supports achievement of city objectives and outcomes, that facilitates good decision-making, and ensures that programmes and projects support the city's vision.
- (d) Capable staff able to deliver on the city's promises.
- (e) Stacked, viable project pipelines.
- (f) A modernised infrastructure delivery management system
- (g) Minimal project delivery interruptions.
- (h) Stakeholder and community confidence in city leadership and its ability to deliver.
- (i) Long term urban resilience.

CHAPTER 1: SITUATIONAL ANALYSIS

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

- Demographics
- Social Development Challenges
- Spatial Context of eThekwini
- Natural Environment

- Climate Change
- eThekwini Green House Gas Emissions
- Municipal Services and Living Conditions Survey
- Economy
- Municipal Entities (ICC and Ushaka)
- Health
- Infrastructure Delivery
- Housing
- Public Transport
- Safety (Disaster Management; Fire and Emergency)
- Enterprise risk management
- Crime
- Food Security
- Financial Management
- Good Governance
- Telecommunications
- Consolidated challenges per sector
- Consolidated SWOT analysis
- Key development challenges
- Aligning Integrated Development Planning (IDP) To District Development Model (DDM)

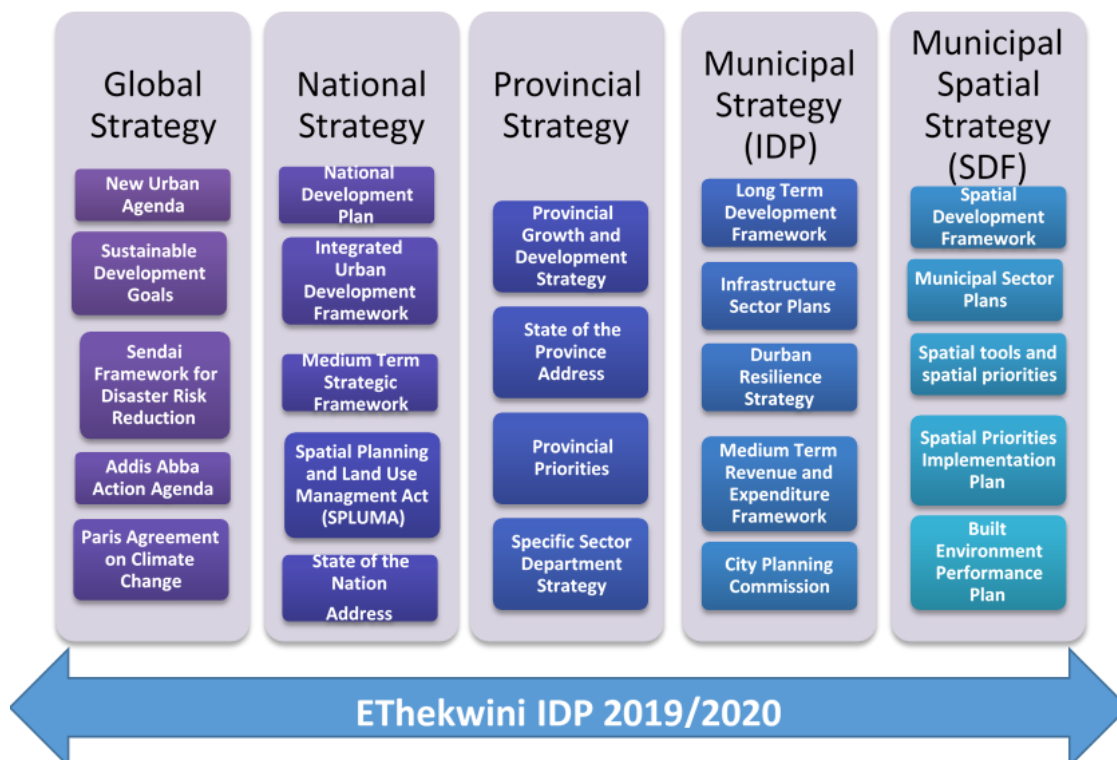
A combined SWOT analysis is prepared which indicates how some of the challenges the municipality faces can be overcome through the implementation of innovative and creative programmes. One must note that the challenges and issues do not occur in isolation of each other and often there is an interrelatedness between challenges that city's face.

CHAPTER 2: THE IDP STRATEGIC APPROACH

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



The strategic approach to the development of the Municipality is underpinned by strategic global, national and regional policy. The objectives of these policies have influenced the development of the strategic direction of the Municipality. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the diagram below) - Sustainable Development Goals, National Development Plan, Service Delivery Agreement Outcomes, Medium Term Strategic Framework 2015 – 2019



The New Urban Agenda

The New Urban Agenda was officially adopted in Quito, Ecuador in November 2016. The agenda provides a 20-year “roadmap” to guide sustainable urban development globally. The

2030 agenda is built around a series of Sustainable Development Goals (SDGs). Most relevant to the New Urban Agenda is SDG 11, which aims to “make cities and human settlements inclusive, safe, resilient and sustainable”. Unlike their predecessors the Millennium Development Goals, the SDGs apply to all UN members states equally.

Sustainable Development Goals (SDGs)

The intention of the SDG’s is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. In the development of the SDG’s each of the goals are conceived as both ambitions and challenges to countries and more so cities. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike. The universality of the targets and goals represent differing degrees of challenges and ambitions for different countries depending on their current developmental trajectory and circumstances. The goals are also flexible enough to allow for differentiated approach through all levels of government.

Sendai Framework for Disaster Risk Reduction 2015-2030

The Sendai Framework is a 15-year, voluntary, non-binding agreement which recognizes that the State has the primary role to reduce disaster risk, but that responsibility should be shared with other stakeholders including local government, the private sector and other stakeholders. It aims for the following outcome:

The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries.

Addis Ababa Agreement

The Addis Ababa Action Agenda provides a foundation for implementing the New Urban Agenda. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development.

To achieve the SDG’s and New Urban Agenda goals, countries agreed to new initiatives, including on:

- Technology
- Infrastructure
- Social protection.
- Health
- Micro, small and medium-sized enterprises
- Foreign aid
- A package of measures for the poorest countries

Paris Agreement

The Paris Agreement is universally regarded as a seminal point in the development of the international climate change regime under the United Nations Framework Convention on Climate Change (UNFCCC). The Paris Agreement was adopted on 12 December 2015 at the 21st session of the Conference of the Parties to the UNFCCC COP21, held in Paris from 30 November to 13 December 2015. The Agreement was adopted after four years of intense negotiations mandated by the 17th UNFCCC COP held in Durban in 2011.

The Agreement is a comprehensive framework which will guide international efforts to limit greenhouse gas emissions and to meet all the associated challenges posed by climate change. It signals the change in pace towards the low carbon development from 2020 onwards through commitments of countries in ambitious national plans called Nationally Determined Contributions.

African Union 2063 Agenda

The African Union Vision of “An Integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the global arena”, requires unified actions from the signatories of the 2063 Agenda. At the heart of the Agenda 2063 is emphasizing the importance to success of rekindling the passion for Pan-Africanism, a sense of unity, self-reliance, integration and solidarity that was a highlight of the triumphs of the 20th century. The Agenda 2063 is premised on 7 aspirations, which are as follows:

OUR ASPIRATIONS FOR THE AFRICA WE WANT

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa’s Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth
7. Africa as a strong, united and influential global player and partner

National Development Plan (NDP 2030 Vision)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term-based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard. The Spatial component of the NDP which is the Integrated Urban Development Framework provides a macro spatial context for urban development at a national level. These will also include the SIP projects. Projects identified as catalytic restructuring projects that would change spatial form of the cities have been budgeted for in the MTREF, such projects include the freight route, IRTPN networks

Towards an Integrated Urban Development Framework

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

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

Delivery Agreements

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government’s electoral mandate. These are made up of the 14 outcomes which were the focus of the 2014-2019 administration, as well as two new outcomes (social protection, nation-building and social cohesion).

Medium Term Strategic Framework

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

National Priorities (State of the Nations Address 2020)

The Priorities for 2019 State of the Nations Address, can be summarised as follows:

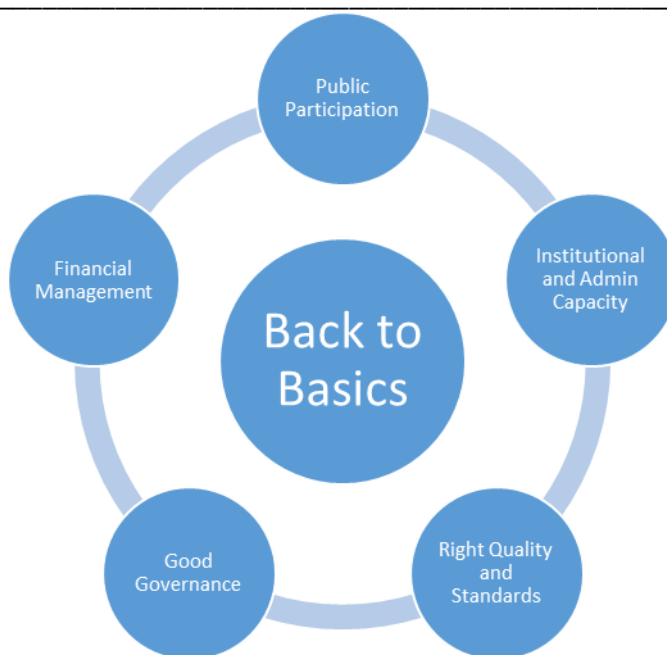
1. Ensuring excellence in planning and execution in government
2. Change the trajectory of energy generation
3. Move towards a low carbon, climate resilient and sustainable society
4. Review and Fix public finances
5. Reduce irregular expenditure by shifting government spending from consumption expenditure to investment in infrastructure
6. Undertake economic reform measures to ensure economic transformation, inclusive growth and competitiveness
7. Development of appropriate skills and capabilities
8. Investment in education at all levels
9. Ensure a stable and crime-free environment
10. Continue in fight against corruption
11. Expand investment in public infrastructure viz. student accommodation, social housing, independent water production, rail freight, electricity generation, road construction, municipal bulk infrastructure and broadband roll-out.
12. Stimulate transformation in the tourism sector
13. Create opportunities for youth employment and self-employment via the Presidential Youth Employment Intervention
14. Assist women-owned businesses to participate in global value chains and markets
15. Create a larger enabling market for small businesses
16. Utilizing the digital economy to become a driver of growth and creator of employment
17. Accelerate land redistribution, expand agricultural production and transform the industry
18. Access to quality and affordable health care
19. Implement the District Development Model to unlock development and economic opportunities

Strategic Integrated Projects (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS's include catalytic projects that can be used to fast track growth, address unemployment and reduce poverty and inequality

Back To Basics

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



Provincial Priorities (State of the Province Address 2019)

The Kwa-Zulu Natal Premier Mr Sihle Zikalala delivered the State of the Province Address at the Royal Agriculture Show Grounds in Pietermaritzburg on Wednesday 4 March 2020. The overarching theme of the State of the Province Address for 2020 was announced as “Together, Creating Our Common Future”. The provincial address commenced by acknowledging several commitments made in 2019 State of The Province Address and reflected on various successes and achievements that the province had achieved thus far. The Premier also indicated the introduction of District Service Delivery Model as the game changer for 2020 onwards. Towards the quest of achieving the Provincial 2035 Vision, the premier made the following commitments for 2020/2021 financial year:

1. **Job Creation:** the province has established the Job Creation War Room which meets monthly, and follows up on all projects in all sectors, unblocks challenges and reprioritizes, where necessary, to ensure that jobs are created in this province. The office of the Premier and the Economic and Strategic Infrastructure Development Cluster are leading in this regard. Job creation will be linked to Sukuma 100 000 for the youth – addressing learnerships, internships, work experience, prioritizing entrepreneurship and advancing the Small-Medium and Micro-sized enterprises as a catalyst for job creation.
2. **Enhance the Role of SMMEs:** need to strengthen enterprise development as most jobs are created by SMMEs. Moving ahead, we will have a renewed focus to support SMME development. This will entail training, incubation, finance, and linkage to market post financing.
3. **Building Requisite Skills for Future Industries:** recognize the need to develop appropriate skills which are in demand by the modern economy and this is another priority we have set for ourselves. Through the Human Resource Development Council will ensure the channeling of students to skills required by industry. This entail a better understanding of growing industries like the green economy, the oceans economy, and digital technology – an industry which is the backbone of the Fourth Industrial Revolution.
4. **Social Stability and the fight against Crime:** the province will drive an intensive campaign on Social Stability and the fight against Crime. The Campaign will be known as Operation Vala – as in Vala ubugebengu. The main focus is on the elimination of drugs, activation of the community to participate in the fight against crime and ensuring the safety of women and children in particular.

District Development Model (One Plan)

The City is one of the three pilot District Development Model Planning Approaches that was launched by the President in 2019. The district-driven development model is directed at turning plans into action and ensuring proper project management and tracking. District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities. The plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 districts and eight metros. Each district plan will outline the role of each sphere of government, prioritising the following:

- Managing urbanisation, growth and development;
- Supporting local economic drivers;
- Accelerating land release and land development;
- Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and
- Addressing service delivery in municipalities.

Provincial Growth and Development Strategy

During the 2016 calendar year the Premiers Office in KwaZulu-Natal initiated the review of the Provincial Growth and Development Strategy (KZN PGDS). The PDGS review bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world".

The Revised 2016 KZN PGDS continues to:

- Be the primary growth and development strategy for KwaZulu-Natal to 2035;
- Mobilise and synchronise strategic plans and investment priorities in all spheres of government, and development partners in order to achieve the desired growth and development goals,
- Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;
- Guide clearly defined institutional arrangements that ensure decisive and effective leadership, robust management, thorough implementation and ongoing inclusive reviews of the growth and development plan.

The Municipal Vision

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

The Municipal Vision was developed in 2000 through the development of the Long Term Development Framework. The Vision provides the city with a single strategic statement which all line departments should be working towards. The vision is developed along the principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy.

Built Environment Performance Plan

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

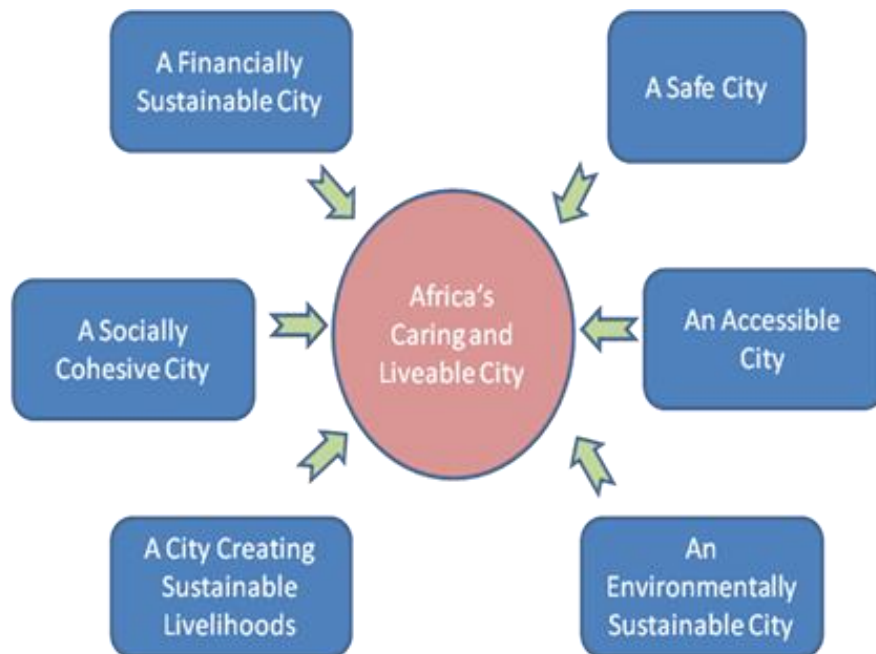
Development Challenges

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

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

Strategic Priority Areas

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



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

The Municipality has identified strategic capital projects that would have the potential to deliver on the strategic objectives of the municipality. These projects include the Point Waterfront, Warwick Junction, Cornubia Integrated Development and IRPTN – C3 Corridor. The Municipality has acknowledged that there are proposed development programmes and projects, initiated by either private and/or public sector that by their very nature and scale are

catalytic in terms of overall city building. It is anticipated that these catalytic programmes and projects will have an impact on a sub-regional, regional and/or metropolitan scale. The impact in this case is measured in terms of overall investment value, the anticipated number of jobs to be created (permanent and temporary), promotion of mutually reinforcing mixed use (where appropriate) and spatial transformation, and potential rates income to the Municipal fiscus.

Using the abovementioned criteria, catalytic programmes and projects have been identified in the city and can be grouped according to the following status categories based on current progress:

- Programmes/Projects that are complete (occupied and operational)
- Programmes/Projects that are currently underway (construction underway on site)
- Programmes/Projects that have all the necessary approvals, but have not yet started
- Programmes/Projects that are still underway with obtaining necessary planning approvals,

The catalytic project list is a dynamic one which hinges on progress made by private and public sector collectively or respectively, and means projects are added on an on-going basis based on meeting the relevant criteria.

City's Infrastructure Delivery and Management System

eThekweni Municipality is strategically applying the Cities Infrastructure Delivery and Management System (CIDMS) process. The CIDMS adopts an asset management approach to the planning and management of infrastructure. Asset management is the process of decision making, planning and control over the acquisition, use, safeguarding and disposal of assets to maximise their service-delivery potential and benefits, and to minimise their related risks and costs over their entire life. Key benefits of CIDMS include:

- (a) Making sense of multiple regulatory, policy and other stakeholder requirements in one integrated system
- (b) City strategies, policies and plans geared towards achievement of objectives and outcomes defined by Council.
- (c) Adoption of a capital investment framework that supports achievement of city objectives and outcomes, that facilitates good decision-making, and ensures that programmes and projects support the city's vision.
- (d) Capable staff able to deliver on the city's promises.
- (e) Stacked, viable project pipelines.
- (f) A modernised infrastructure delivery management system
- (g) Minimal project delivery interruptions.
- (h) Stakeholder and community confidence in city leadership and its ability to deliver.
- (i) Long term urban resilience.

City Planning Commission

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

fundamentally change the development profile of its people and consequently shed all vestiges of apartheid and colonialism, especially from a spatial planning perspective.

The City Planning Commission is responsible for 3 deliverables, namely

- A City Diagnostic
- A Long-term City Development Plan
- An Implementation Strategy that would influence the development of the City's IDP

The approaches that the Commission will be using to realize the 3 deliverables listed above are:

- Identify and recommend a methodology for the City Development Plan
- Identify and recommend an enduring vision, identity & outcomes for a City Development Plan
- Identify a set of Corporate scenarios that require response across the Municipality and the City
- Identify knowledge gaps & commission research including international best practice
- Craft a stakeholder engagement strategy relating to the deliverables to ground truth and galvanise support around a consensus plan
- Internalise and identify the role of the City in responding to the NDP, PGDS and other national and provincial priorities
- Identify key issues facing the municipality now and into the future and make recommendations relating to these.
- Review and make recommendations relating to appropriate institutional structures to underpin the implementation strategy.

The City Planning Commission are currently working with the municipal line departments to further develop 3 work streams which would ultimately feed into the implementation strategy for the city and influence the municipalities IDP. The 3 work streams and focus areas for the respective themes are as follows:

Planning Thematic Area	Commission	Focal Areas
Quality Spaces and Spatial Integration		Strengthen existing economic nodes
		Strengthen future economic investment areas
		Densification of well-located areas
		Reinforcing well located informal settlements
		Careful sequencing & management of development elsewhere
Good Governance		Engagement and Contract with Citizens
		Partnerships with Business, Civil Society and other parts of Government
		Bold & Visionary and ethical Leadership
		Competence, Capacity and Decision Making
		Transparent, engaged and cared for staff (increase staff morale)
Economic Development		Effective Institutional Arrangements
		Enabling business environment
		Building (/strengthening) on Key Assets
		Strengthening Specializations
		Bolstering Skills

As indicated in the table above once the Implementation Plan has been developed by the City Planning Commission the programs and projects identified in the IDP would be amended. The City is currently in the process of reviewing the membership of the Commission as the term of office for the current City Planning Commission has come to an end.

eThekweni Resilience Strategy

More than a decade into the 21st century, the world is facing unprecedented change to systems and ways of life and that these are growing in frequency, impact and scale. These changes range from environmental (for example, ecological degradation and climate change) to social and economic (for example, poverty, unemployment and global economic crises). To enable cities to better address the challenges of the 21st century, the Rockefeller Foundation launched the 100 Resilient Cities Centennial Challenge (100RCCC) to assist cities around the world to build urban resilience. The Rockefeller Foundation has defined resilience as the ability to withstand chronic stress and acute shocks while still maintaining essential functions and recovering quickly and effectively to a state better prepared to cope with future changes. Resilience is also about planning in new and innovative ways.

eThekweni Municipality's first Resilience Strategy is a product of a four-year consultative process with a broad and diverse group of stakeholders. The Resilience Strategy was formally adopted by the eThekweni Municipality Council in August 2017.

The Strategy is divided into four components. The two resilience building options (RBOs) identified forms the foundation of the Strategy: 'Collaborative informal settlement action' and 'Integrated and innovative planning at the interface between municipal and traditional governance systems'. The inherent message in these two RBOs is that in cities like Durban, the resilience challenges are predominantly developmental in nature, and may often be issues that remain invisible, ignored or sanctioned by the formal local government processes, given their complex and systemic nature, and their roots in issues of politics and governance. Durban's specific focus on these two RBOs, rather than on multiple macro-level challenges, reflects an emerging understanding that in complex contexts where a range of systemic resilience challenges need to be addressed simultaneously, a useful starting point for transformative change might lie in 'focusing in' on specific areas or issues where these challenges manifest most clearly and immediately. It is proposed that this more focused approach to resilience building will ultimately have a catalytic impact across the broader local government system. The primary focus on these two RBOs also tells a very particular story about what it means to be an African city in a rapidly urbanising world; constantly balancing issues of social vulnerability, informality, ecological degradation, politics and governance as local leaders try to determine the most appropriate and sustainable development path for the city. Durban's Resilience Strategy represents an important contribution to this debate.

Beyond the two RBOs, the third component of the Resilience Strategy focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in eThekweni, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekweni Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management. The Resilience Strategy speaks to the complex and fundamental development challenges facing our city and provides an authentic and appropriate starting point for local and transformative resilience action in eThekweni. In November 2017, the Resilience Team was tasked by city leadership to develop a detailed implementation plan for Durban's Resilience Strategy, with an initial focus on 'Collaborative informal settlement action'. This has involved further research and stakeholder engagement in order to prioritise interventions for each of RBO1's outcomes and propose budgets, responsibilities and timelines to translate the implementation plan into action. It is anticipated that this process should be finalised by the second quarter of 2018/19.

Spatial Planning Priorities - Inner City Re-Development

The Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. The Durban inner city is a pertinent precinct in the municipality and is the

largest revenue generator from a rates contribution perspective. The inner city is strategically located in close proximity to sea and airports which are key components that make Durban a logistics and economic hub for the metropolitan area; social; education institutions and government facilities; and is also bound by various key transport networks.

The Inner City is essentially the urban core of the municipality and over the years, the inner city has been characterised by urban decline which has resulted in reduced private sector investments in the urban core. The Inner-City LAP is premised on a 2040 long term vision of the inner city with various targets in place. By 2040 the following targets will be reached if the municipal LAP Framework and Regeneration Plan is pursued with commitment as indicated in the table below.

Inner City Local Area Plan Targets	
<p>1. Densification</p> <p>The Population will have grown from approximately 70,000 in 2016 to 370,000 by 2040, with an ultimate total of 450,000 people.</p>	<p>2. Jobs</p> <p>The total number of Jobs would have increased from approximately 100,000 in 2016 to 219,000 by 2040 with an ultimate total 250,000 jobs. This will constitute an increased share in sectors that reflect the City's specialisations, namely finance, advanced business services, health, education services, creative Industries and tourism.</p>
<p>3. Tourism</p> <p>Durban will be placed on the map as a world class sporting and leisure destination, receiving 7 million visitors a year, an increase from 5,8 million in 2015 with a greater spend in the inner city, contributing to local economic growth and job creation. The City will have successfully hosted the Commonwealth Games and the Inner-City will have played a critical role in providing a range of tourism accommodation, experiences and activities from beach to cultural and heritage offerings.</p>	<p>4. Trade</p> <p>The improved connectivity networks, wider pavements and active market spaces will provide space for 80% more registered informal traders, increasing from approximately 8,000 in 2016 to 14,400, promoting sustainable local livelihoods through access to larger markets, smart city infrastructure and business support. All registered traders will have easy access to adequate facilities including clean ablutions, waste management and lockers for their goods.</p>
<p>5. Walkable</p> <p>Every resident will be within a five minute (400 m) walk of food markets, childcare, health services and leisure, social, learning, open space and cultural infrastructure as well as public transport routes.</p>	<p>6. Connected</p> <p>The Inner City will be connected to the rest of the city via new and reconfigured, pedestrian friendly streets, new pedestrian and cycling networks, improved and varied public transport choices and an upgraded public realm. In 2016 31% of all trips into and out of the CBD were made by Private vehicle, 46% by public transport, 0% by bicycle and 22% walking. By 2040 the IRPTN network will have reached the Inner City and the people mover system will have been expanded to provide an Inner-City distribution network which will have reduced the dominance of taxis and cars in the Inner City.</p>

<p>7. Accommodation</p> <p>A well-functioning residential property market will provide a range of accommodation options for people across the socio-economic spectrum. Of all housing in the City, 40% will be a mix of social housing, GAP or affordable housing, delivered by a wide range of developers and partnerships, from the public, private, and not-for-profit sectors. Up to 10% will remain in state ownership, permanently affordable for the poor. New residential forms that accommodate innovative live/work/play arrangements will predominate.</p>	<p>8. Sustainability</p> <p>By 2040 90% of lighting, heating, ventilation and cooling (HVAC) and water heating equipment used in the Inner City will be energy efficient. By 2040 90% of buildings in the inner city will have grey water recycling systems and have implemented water conservation technologies.</p>
--	--

Community Based Planning

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

- To establish a culture of municipal governance that complements formal representative participatory government.
- To encourage and create condition for the community to participate in the affairs of the municipality
- To build the capacity of the community, especially women and other disadvantaged groups, to enable them to participate in the affairs of the municipality and to encourage community participation.

Strategic Partnerships

To ensure that the municipality is at the forefront and continuously developing a sustainability agenda, the Mayor plays a significant role in many of the global networks. Some, but not limited to, strategic Partnerships that we have developed at a Global Level are:

- African Forum for Urban Safety and UN Habitat
- United Cities and Local Governments
- C40 Network
- Cities fit for Climate Change
- And ICLEI

CHAPTER 3: EIGHT POINT PLAN

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

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

Goal:

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

Desired Outcome:

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

The programmes to achieve the outcome of this plan include:

- Develop and Implement a sustainable and integrated spatial planning system.
- Ensure the long-term sustainability of the natural resource base
- Manage and regulate the built environment
- Develop and implement a Municipal Climate Response Programme

Budget Allocation: (Please note that all the associated budget tables will be updated once the budget has been adopted)

Plan 1 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Develop, manage and regulate the built and natural environment	5,159	8,608	37,557
Climate response planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Develop, manage and regulate the built and natural environment	324,129	344,419	365,885
Climate response planning	101,222	108,050	115,488

Plan 1 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Develop, manage and regulate the built and natural environment	29,808	32,578	31,220
Climate response planning	-	-	-

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

Goal:

The goal of this plan is to develop the economic wealth and promote radical economic transformation of the eThekwini Region for the material well-being of all its citizens.

Desired Outcome:

Strong economic growth, sustainable job creation and poverty alleviation.

The programmes to achieve the goal of this plan:

- Provide economic intelligence and a strategic economic framework
- Innovation Programme
- Investment Promotion and marketing
- Investment facilitation and servicing

- Policy support and advocacy
- Catalytic projects
- Urban renewal
- Stimulate key sectors that promote economic growth and create jobs through providing support for prioritized sectors
- Facilitating industry skills and economic inclusion
- Managing the informal economy
- Managing the bulk fresh produce market
- Review Business License regulatory framework and processes
- Enterprise development
- Tourism marketing
- Special Purpose Vehicle to support, market and promote the local film and digital media industry
- Promoting investment in priority nodes and corridors
- Ensuring township development

Budget Allocation:
Plan 2 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	412,525	307,445	320,203

Plan 2 Operational Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1,360,331	1,422,317	1,475,034

Plan 2 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	702,030	700,190	772,626

Plan 3: Creating a Quality Living Environment

Goal:

The goal of this plan is to promote access to equitable, appropriate and sustainable levels of household infrastructure and community services and facilitate access to housing.

Desired Outcome:

Appropriately serviced and well maintained, quality living environments.

The outcome of this plan is to be achieved through the following programmes:

- New Integrated Housing Development
- Rental housing strategy
- Title deeds strategy
- Provision of incremental services to informal settlement – roads, footpaths, stormwater control
- Address infrastructure backlogs
- Infrastructure asset management
- Implement an effective public transport plan for the Municipality

Budget Allocation:

Plan 3 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Meet infrastructure and household service needs and backlogs	2,888,050	3,173,506	3,475,642
Address community service backlogs	607,174	727,768	803,133

Plan 3 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Meet infrastructure and household service needs and backlogs	25,547,200	28,100,649	29,789,787
Address community service backlogs	1,018,210	1,114,238	1,296,151

Plan 3 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Meet infrastructure and household service needs and backlogs	24,104,309	27,018,358	29,237,542
Address community service backlogs	324,940	391,127	457,258

Plan 4: Fostering a Socially Equitable Environment.

Goal:

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

Desired Outcome:

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

The programmes associated with this plan include:

- Promoting crime prevention strategies within the EMA
- Compliance with the National Road traffic Act
- Efficient and effective bylaw enforcement
- Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
- Implementation of the social development strategy
- Promoting safety of communities within the EMA in support of emergency and essential services
- To reduce the incidence and severity of fire and other emergencies
- Ensure the safety and security of municipal councillors, officials and municipal assets
- Mass mobilisation for better health
- Provide service of high quality towards achieving the National Core standards through the Ideal Clinic Status
- Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
- Reduce burden of HIV and AIDS and TB

Budget Allocation:

Plan 4 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Promoting The Safety Of Citizens	43,365	43,622	43,716
Promoting The Health Of Citizens	15,003	26,767	32,503

Plan 4 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Promoting the Safety Of Citizens	1,991,837	2,110,223	2,247,633
Promoting the Health Of Citizens	605,954	640,593	682,658

Plan 4 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Promoting the Safety Of Citizens	124,945	130,853	137,396
Promoting the Health Of Citizens	238,143	250,050	262,553

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

Goal:

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

Desired Outcomes:

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

The programmes to achieve the outcome of this plan include:

- Providing occupationally directed learning and development opportunities in the workplace
- Address the numeracy and literacy skills gap for employees
- Facilitate workplace skills planning and development
- Provide capacity building support to community
- Building career and vocational guidance
- Increasing public sector capacity for improved service delivery and support the building of a developmental state.
- Providing Human Capital Empowerment
- Organisational transformation
- Advise on ways to improve productivity throughout the municipality
- Drive organisational change and efficiency interventions
- Reduce new HIV/AIDS infections in the workplace
- Compliance with occupational health and safety legislation

Budget Allocation:

Plan 5 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	14,473	15,318	16,865

Plan 5 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	646046	703960	748297

Plan 5 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	60,712	57,245	59,332

Plan 6: A vibrant and creative city - the foundation for sustainability and social cohesion.

Goal:

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

Desired outcome:

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

The programmes to achieve the goal of this plan:

- Cultivating a sense of citizenship
- Promoting healthy and active citizens
- Ensure effective management of environmental goods and ecosystem services
- Create Empowerment Opportunities in Arts, Culture and Heritage
- Strategic Social Infrastructure and legacy projects
- Create and promote an environment that encourages economic activity for arts and culture
- Preservation and Management of Heritage Assets
- Create and promote an environment that encourages socio-economic empowerment
- Stadia infrastructure asset management

Budget Allocation:
Plan 6 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Access and Inclusivity	151,838	131,768	133,588
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	8,472	10,611	26,303
Sustainable management of stadia for socio-economic empowerment	33,470	43,289	42,254

Plan 6 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Access and Inclusivity	215,827	215,153	215,499
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	2,224,237	2,362,615	2,513,034
Sustainable management of stadia for socio-economic empowerment			

Plan 6 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Access and Inclusivity	26,179	26,190	26,200
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	141,704	144,013	147,631
Sustainable management of stadia for socio-economic empowerment			

Plan 7: Good Governance and Responsive Local Government.

Goal:

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

Desired Outcomes:

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

The outcome of this plan is to be achieved through the following programmes:

- Promote co-operative, international and inter-governmental relations
- Implement the customer relations management strategy and Customer Care Policy
- Create integrated mechanisms, processes and procedures for citizen participation
- Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally

- Establish and implement projects, programs and services in accordance with good governance objectives and unit's business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and Citizenry
- Provide strategic management and coordination support to the Mayor's Office
- Socio economic development through the creation of sustainable jobs within the various sectors
- Create a clean and accountable organisation
- Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles
- Provision of an automated solution development
- Network, telecommunications and electronic services
- Managing ICT customers and desktop infrastructure
- Provision of a secure and robust server and data centre infrastructure
- To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business continuity (BCM) and project risk management programs within the municipality
- Implement a well coordinated urban and regional management service delivery

**Budget Allocation:
Plan 7 Capital Budget Allocation**

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Ensure accessibility and promote governance	18,567	21,837	18,567
Create an efficient, effective and accountable administration	402,808	372,556	395,212
Enabling sustainable and innovative solutions towards effective local governance through area based management	468	573	889

Plan 7 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Ensure accessibility and promote governance	914,906	963,291	1,016,840
Create an efficient, effective and accountable administration	930,671	906,423	940,585
Enabling sustainable and innovative solutions towards effective local governance through area based management	38,676	40,274	42,565

Plan 7 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Ensure accessibility and promote governance	84,269	84,816	85,477
Create an efficient, effective and accountable administration	11,914	11,914	11,914
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Plan 8: Financially Accountable and Sustainable City.

Goal:

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

Desired Outcomes:

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

The programmes associated with this plan include:

- Compile and Annually Update the City's Medium-Term Expenditure Framework
- Budget according to IDP Priorities
- Budget for sustainability
- Implementation of Municipal Property Rates Act
- Reduce Council Debts
- Secure property and property rights necessary for capital projects
- Revenue Completeness: Revenue Management System
- Seek to maximise returns on investment opportunities
- Maximise revenue from council Properties
- Investment management
- Asset & Liability Insurance Cover
- Deadline Monitoring
- Completion of Financial Statements
- Payment of all creditors and verification of all SCM procedures
- Cash Control and Management
- Effective, efficient and economical SCM
- Risk Management
- Reconciliations and Pay Admin
- Effective and efficient processes
- Efficient Fleet Management

Budget Allocation

Plan 8 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	191,397	215,237	236,960

Plan 8 Operating Budget Allocation

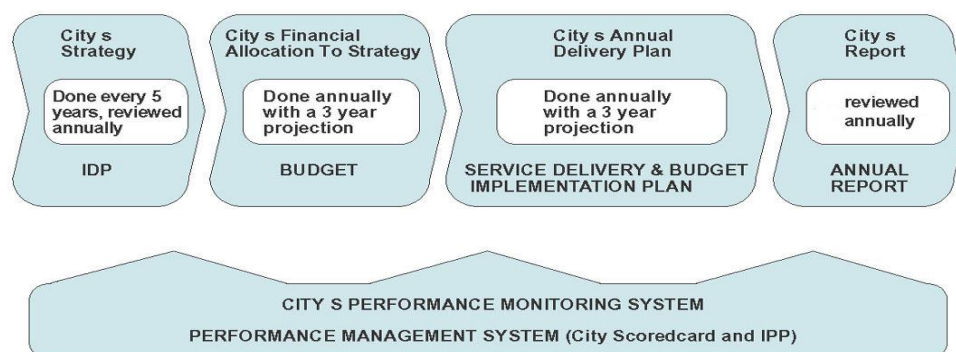
Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	4,251,823	4,520,679	4,882,389

Plan 8 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	14,732,147	15,814,046	16,858,863

CHAPTER 4: IMPLEMENTATION OF THE IDP

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



Annual Report

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

Municipality Performance Monitoring & Evaluation System

The Municipality sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The Six National Key Performance Areas are:

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

Organisational Structure to deliver on our Strategy

It is important that an organizational structure, which is capable of implementing the strategy, is in place. The detailed organogram is included in the IDP Chapter on implementation. Currently the following posts are vacant, and the status are as follows:

- DCM: Corporate and HR: The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews scheduled for 31 March 2020 were postponed due to lockdown.
- DCM: Trading Services: The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews held and the process of finalising the Reference Checks by the City Manager is being undertaken.

The SDBIP

The implementation of the Municipality's IDP over the 2019/20 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. At the end of each of the Eight Point Plans in Chapter 3 a summarized version of the SDBIP is included.

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

IDP PLAN NAME	2020/21 FINANCIAL YEAR			2021/22 FINANCIAL YEAR			2022/23 FINANCIAL YEAR		
	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue
Develop and Sustain our Spatial, Natural and Built Environment	425351	5159	29,808	452469	8608	32,578	481373	37557	31,220
Developing a Prosperous, Diverse Economy and Employment Creation	1360331	412525	702,030	1422317	307445	700,190	1475034	320203	772,626
Creating a Quality Living Environment	26565409	3,495,224	24,429,249	29214887	3,901,274	27,409,484	31085938	4,278,775	29,694,800
Fostering a Socially Equitable Environment	2597790	58,368	363,088	2750815	70,389	380,904	2930291	76,219	399,949
Creating a Platform for Growth, Empowerment and Skills Development	646046	14,473	60,712	703960	15,318	57,245	748297	16,865	59,332
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	2440063	193,780	167,883	2577768	185,668	170,203	2728533	202,145	173,831
Good Governance and Responsive Local Government	1884253	421,843	96,183	1909988	394,966	96,730	1999991	414,668	97,391
Financially Accountable and Sustainable City	4251823	191,397	14,732,147	4520679	215,237	15,814,046	4882389	236,960	16,858,863
TOTAL	40,171,067	4,792,769	40,581,101	43,552,884	5,098,905	44,661,379	46,331,846	5,583,392	48,088,012

CHAPTER 5 MUNICIPAL RESPONSE TO COVID 19

This is a new Chapter in the IDP that would look specifically at the implementation measures that the municipality has in place to address the Covid 19 pandemic. The measures highlighted in this section would look at the how the municipality has channelled our human and financial resources to respond to the pandemic

CHAPTER 1: SITUATIONAL ANALYSIS

1.1. DEMOGRAPHIC

In 2001 the population of eThekwini was 3.09 million and has grown at an average annual percentage of 1.13% per annum to reach 3.44 million in 2011 (Statistics South Africa 2011). The next Census is scheduled for 2021. In order to provide the Metros population totals in the 10 years between the Censuses there are official 5 year short term demographic forecasts for eThekwini which are undertaken by Statistics South Africa (StatsSA). The forecasts use the following demographic assumptions: fertility rate, life expectancy, mortality rates, HIV/AIDS and migration. The forecast in table 1 below indicates population projections for eThekwini between 2020 and 2024 when the population total will be 4164503 million.

	2020	2021	2022	2023	2024
Population Total	3947020	4004603	4059719	4112675	4164503

Table 1: Population Forecast: eThekwini
Source: Stats SA, 2019

In addition to the short term demographic forecasts Stats SA undertakes a Community Survey at the midpoint between Censuses and this survey estimated the 2020 eThekwini population at 3947020 million.

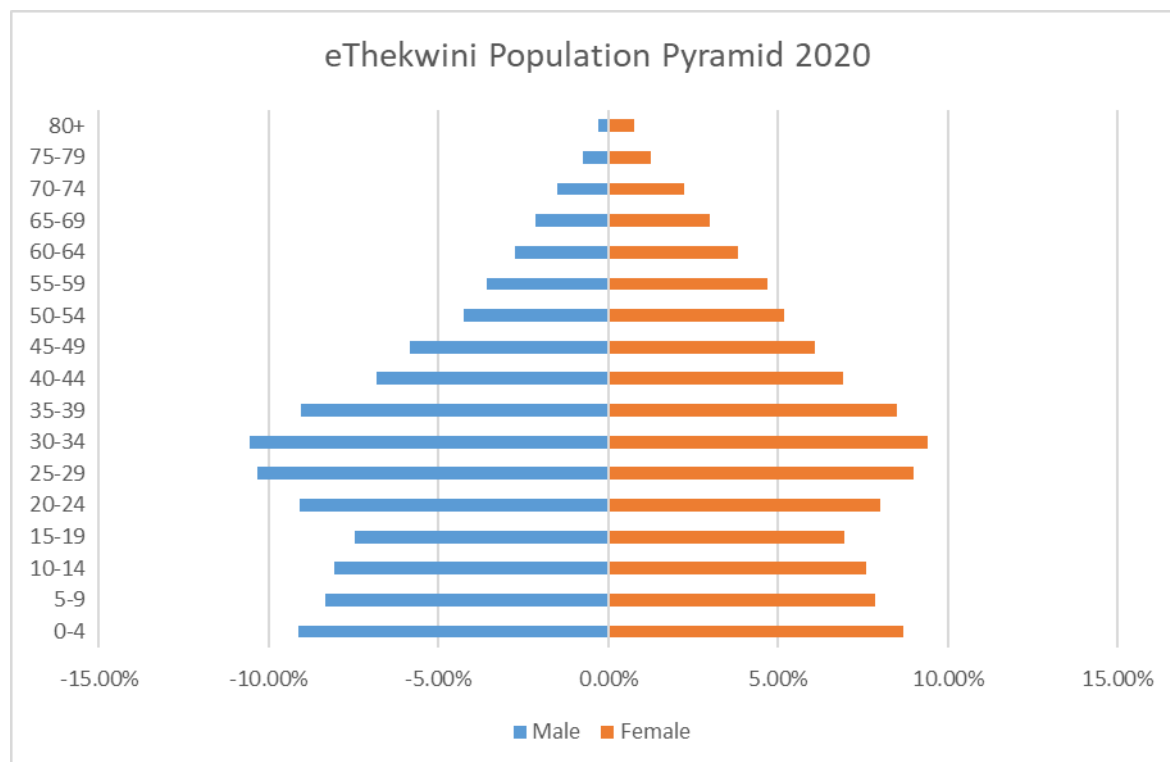


Figure1: eThekwini Population Pyramid
Source: Stats SA, 2019

The above population pyramid (Figure 1) is indicative of a growing population which reflects a high birth and infant mortality rates and a comparatively short life expectancy. In terms of gender the municipal population comprises 49.8% males and 50.2% females. In eThekweni females have a longer life expectancy than males as can be seen in the population pyramid which shows that there are greater numbers of females than males in the age groups from 50 years and older. The sex ratio for the eThekweni population is 96 males per 100 females. Population statistics as per Census 2011 indicate a gender imbalance where females outnumber males by 51% to 49 %. The short term population estimates (2019-2023) for males and females is tabulated in table 2 below. The Municipality therefore needs to develop programs and projects that would continuously respond to gender issues. The guiding principles for addressing the issue of gender mainstreaming would be the South African National Policy Framework for Women Empowerment and Gender Equality (2000). The current 2017 gender splits of the 219 elected councilors are 86 females and 133 males respectively.

Male	0-4	179200	183741	187323	188806	188670
Male	5-9	163443	164895	167476	170956	175182
Male	10-14	158352	160777	162590	163452	163925
Male	15-19	146684	147020	152626	159486	164296
Male	20-24	178787	178202	171666	167081	166419
Male	25-29	202866	201472	198276	194208	190536
Male	30-34	207221	207030	207088	206323	204437
Male	35-39	177676	184507	190323	194565	198368
Male	40-44	133870	139286	145806	153897	162173
Male	45-49	114689	117745	119652	121035	122613
Male	50-54	83928	86871	90996	95791	100512
Male	55-59	70420	71759	72737	73326	74095
Male	60-64	54246	55507	56853	58461	60081
Male	65-69	42154	42845	43437	44039	44668
Male	70-74	29239	30494	31643	32504	33219
Male	75-79	14743	16313	17817	19357	20841
Male	80+	5884	6172	6889	7564	8226
Female	0-4	172412	176932	180355	181800	181600
Female	5-9	155665	157056	159613	162936	167163
Female	10-14	150878	152671	154119	154757	154769
Female	15-19	138091	139323	143899	149732	154210
Female	20-24	159150	157385	152631	149325	148918
Female	25-29	178607	176317	173534	169966	166702
Female	30-34	186972	185898	184887	183548	181658
Female	35-39	168740	173411	177031	179866	182075
Female	40-44	137337	141087	145960	151580	157352

Female	45-49	121032	124004	126382	127503	128610
Female	50-54	102486	103471	105195	108177	111438
Female	55-59	93296	94952	95737	96007	96146
Female	60-64	75467	77589	80239	82613	84753
Female	65-69	59119	60825	62556	64659	66569
Female	70-74	44266	45960	47401	48517	49867
Female	75-79	25215	27675	30198	32642	34744
Female	80+	14887	15410	16784	18194	19668

Table 2: Short Term Population Estimates 2020-2024
Source: Stats SA, 2019

The eThekwini population is projected to increase from **3947020** (2020) to **4164503** (2024). It is estimated that the total female population will increase from 1983620 (2020) to 2086241 (2024) and the overall male population will increase from 1963400 (2020) to 2078262 (2024).

Key considerations in terms of service delivery include cross-border utilisation of services which is seen when one compares total head count (35%) to population (33%). eThekwini also has an unknown number of day visitors that are not accounted for in population estimates. Census 2011 found high numbers of migrants from within KZN, other countries and other provinces (E Cape, Gauteng) come to eThekwini.

The Chimere-Dan study indicated that 28.6% of the child births in EtheKwini in 2014 the marital status of the mother was married, whilst 14.4% indicated that the mothers were cohabiting with the partner and 57% of the mothers interviewed indicated they were not married.

In terms of population spread, the greatest population concentrations occur in the central and north planning regions. The Outer West Region which represents the largest extent of the Municipality (approximately 78 438ha) actually comprises of just 11% (approximately 338 000 people) of the total population of the Municipality. The northern region which represents approximately 26% of the total extent of the Municipality has approximately 1.15 million people which represent 33% of eThekwini's total population. The majority of the population of approximately 1.18 million people (34% of the total population) is located in the Central region which is the second largest in extent in the municipality. The South makes up 23% (760 000 people) of the total Municipal population. The figures 2 and 3 below depict the total population and race profile and the population breakdown per region in the Municipality.

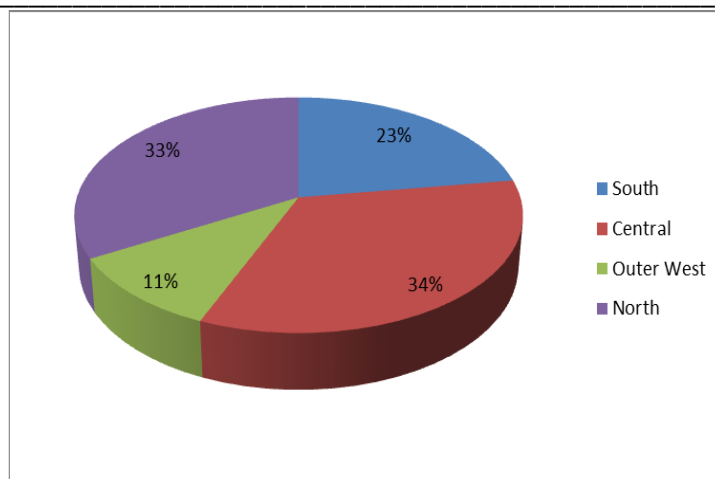


Figure 2: eThekwini Spatial Distribution
Source: Stats SA, 2011

The people who reside within the municipal area consist of individuals from different ethnic backgrounds. The majority of the population come from the African community (74%) followed by the Indian community (17%), White community (7%), Coloured community (2%) and other nationals (0.4%).

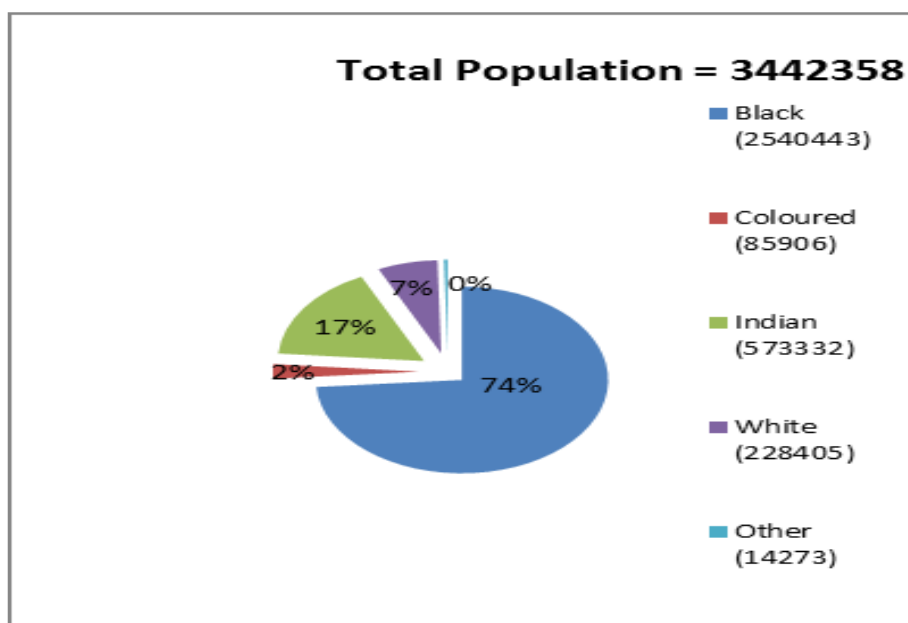


Figure 3: eThekwini Population Composition
Source: Statistics SA, 2011

As per Stats SA data, the infant mortality rate is 32 compared to the provincial average of 46.8 and the national average of 35. Whilst the eThekwini mortality rate is lower than the national average it is noted that the Provincial average is higher than that of the National figures.

Growth by age group

According to StatsSA Forecast 2019 the eThekwini population is young with 57% of the population below the age of 35 years. Individuals within the 0-14 year's old group comprise 24% and the 15-34 age group 33% of the population. The 35 to 59 age group comprises 31% and those 60 and over 11%. The economically active age group from 15 to 59 years includes 62% of the population. The population dependency ratio is 52 / 100 and this indicates that 52 persons either young or old depend on 100 persons of working age

between 15 and 64 years. It must be noted that when employment rates are low the economic dependency of young, old and unemployed on each working person will be higher than the population dependency rate. Table 3 below indicates the growth by age group over a 5 year period from 2005 – 2030.

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

Table 3: Growth by Age Group (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

According to the Stats SA Community Survey 2016 tabulated in Table 4, the following numbers of people living with disabilities live in eThekwini:

Disability	Number
Sight- cannot see	2,753
Hearing – cannot hear	2,326
Communication – cannot communicate	3,777
Walking – cannot walk	13,637

Table 4: Disability Statistics
Source: Stats SA, 2016

26% of the population benefit from the social grant system, whilst 36% of households in the municipality are beneficiaries of some form of social grants.

Migration

The eThekwini Municipality (EMA), like all developing world cities, is subject to high rates of in-migration from rural areas and small towns in KZN, other parts of South Africa and other parts of Southern Africa. This has resulted in a rate of urbanisation and population increase that is difficult to project, and a large number of new residents requiring housing and services.

The eThekwini City Density Strategy (2013) estimated that “at a growth rate of 1.1% p.a, the population of the EMA will grow to 4.4 million by 2030, an additional 775,000 people. However, global trends indicate that a projection of 1.1% annual growth might be too low. “Cities across the world now accommodate 3.5 billion people or fifty percent of the worlds’ population. By 2050 they will accommodate 6.4 billion people or over 70% of the world’s

population.” (City of Melbourne, 2010; quoted in the Built Environment Performance Plan, eThekwini 2015)

African Cities are generally dynamic and have fast-growing populations, and eThekwini is no exception with the majority of this growth happening on the urban periphery where it is easier to access land. With such rapid growth, city development will need to be significantly accelerated to adequately address this challenge.

Migration of population to eThekwini is an important contributing factor to population growth. Table 5 below reflects the extent of in-migration and out-migration within Durban from 2001 to 2011.

IN-MIGRATION	
Percentage of the City's population who are in-migrants	8.1
Number of in-migrants	276 988
OUT-MIGRATION*	
Percentage of all migrants who migrated from the City	3.4
Number of out-migrants	193 222
NET MIGRATION*	
Number of net migrants into the City	83 766

Table 5: Extent of Migration 2011 (adapted from Posel, D. 2015: Micro-data analysis of patterns and trends in eThekwini Municipality (Durban))

Source: Stats SA, 2011 (10 percent sample).

Notes: The data have been weighted to represent the South African population. Migration is defined as changing the municipality of residence. *The extent of out-migration is considerably under-estimated in the table because 34 percent of individuals identified as migrants did not specify their previous municipality of residence. As a result, the extent of net migration is also only a very approximate estimate.

In-migrants are those individuals who were not living in the City in 2001 but are now residing there. Out-migrants are those individuals who were previously living in the City but have since moved out of the Municipality. According to Posel (2015), the extent of migration to Durban (8.1%) is relatively low in comparison to Johannesburg and Cape Town which has experienced in-migration of 19% and 12% respectively.

According to Census 2011 the province that provided most migrants to eThekwini was KwaZulu-Natal (50%). Considering other sources besides KwaZulu-Natal, the next largest source was the Eastern Cape (38,500) followed by Gauteng (24,300). Many of the migrants are taking up residence in informal settlements and in the case of migrants from outside South Africa 15% reside in informal settlements and as many as 35% of the migrants from the Eastern Cape live in informal settlements. Migration has implications for the labour force, social services, infrastructure, housing and basic household services backlogs.

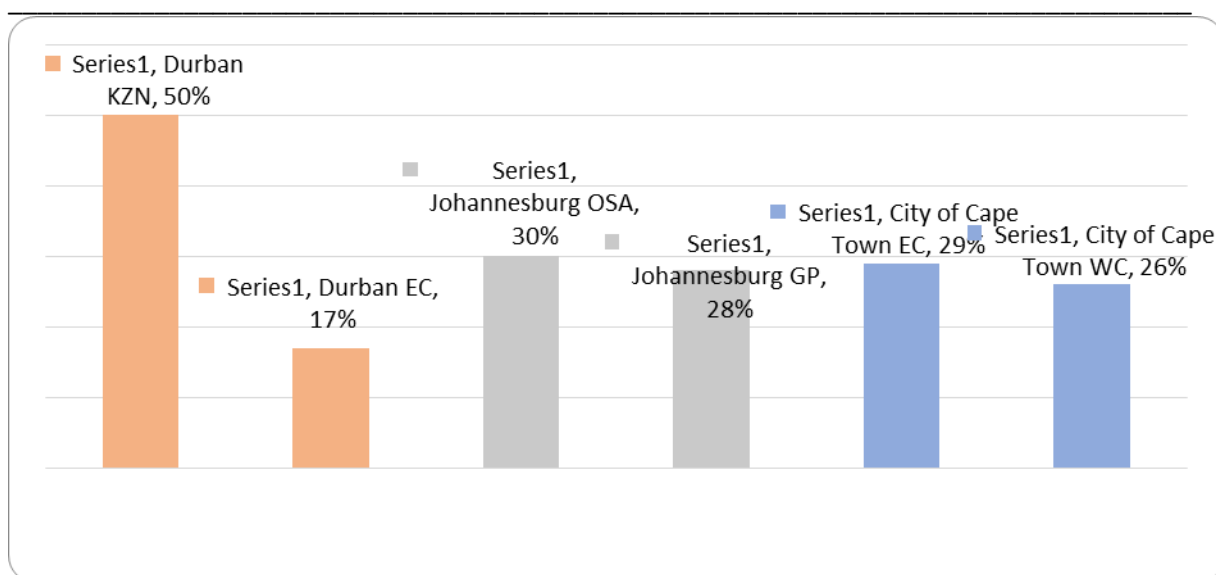


Figure 4: Origin of Migrants of each Major City, 2011
Source: Stats SA, 2011

Figure 4 above further indicates the origin of migrants with 17% originating from Eastern Cape and 50% from within KZN, which is the highest amongst those compared to City's of Johannesburg and Cape Town.

Growth in the north of the EMA reflects the trend of the physical divide between employment and population density: "Most jobs in the manufacturing, warehousing and transport industry are located in the centre, south and west of the municipality but a large number of workers live in the north. Vacant land for low-income settlements has predominantly been identified in the north. The long distances between residences and employment need to be addressed".

Future economic and residential growth in the North of eThekwini has been planned for around the Dube Trade Port, however it is also critical that growth anticipates and aligns with the needs of the city's immediate municipal neighbours to the north; Ndwedwe and KwaDukuza. A significant component of the northern labour pool exists in the form of migrant labour from these municipalities, and the co-dependencies between Ndwedwe, KwaDukuza and eThekwini should be carefully and cooperatively managed. The same is true of many residents of the city's southern and western neighbours, many of whom have secondary economic dependencies on the metro or are migrating between a rural home and the city of Durban on a weekly basis.

The Rural Development Strategy that is underway suggests that due to urbanisation and in migration, people commute to the city centre to access job opportunities. This is due to easy access to affordable land and free services. The influx of people in rural areas has led to urbanisation in areas that were deemed rural and were serviced as rural settlements. The assumption was that these areas use on site sanitation because of the large site sizes and were therefore only provided 300 litres of water in a standpipe per household. The current reality has changed for a number of areas that are still regarded as rural in eThekwini (by virtue of land ownership) with densities of up to 30 dwelling units per hectare. This phenomenon is increasing pressure on the existing infrastructure and impacting on quality of life.

All of these considerations must be built into the spatial, economic and social planning for the eThekwini Municipality to ensure a realistic approach to managing its migration and urbanisation challenges.

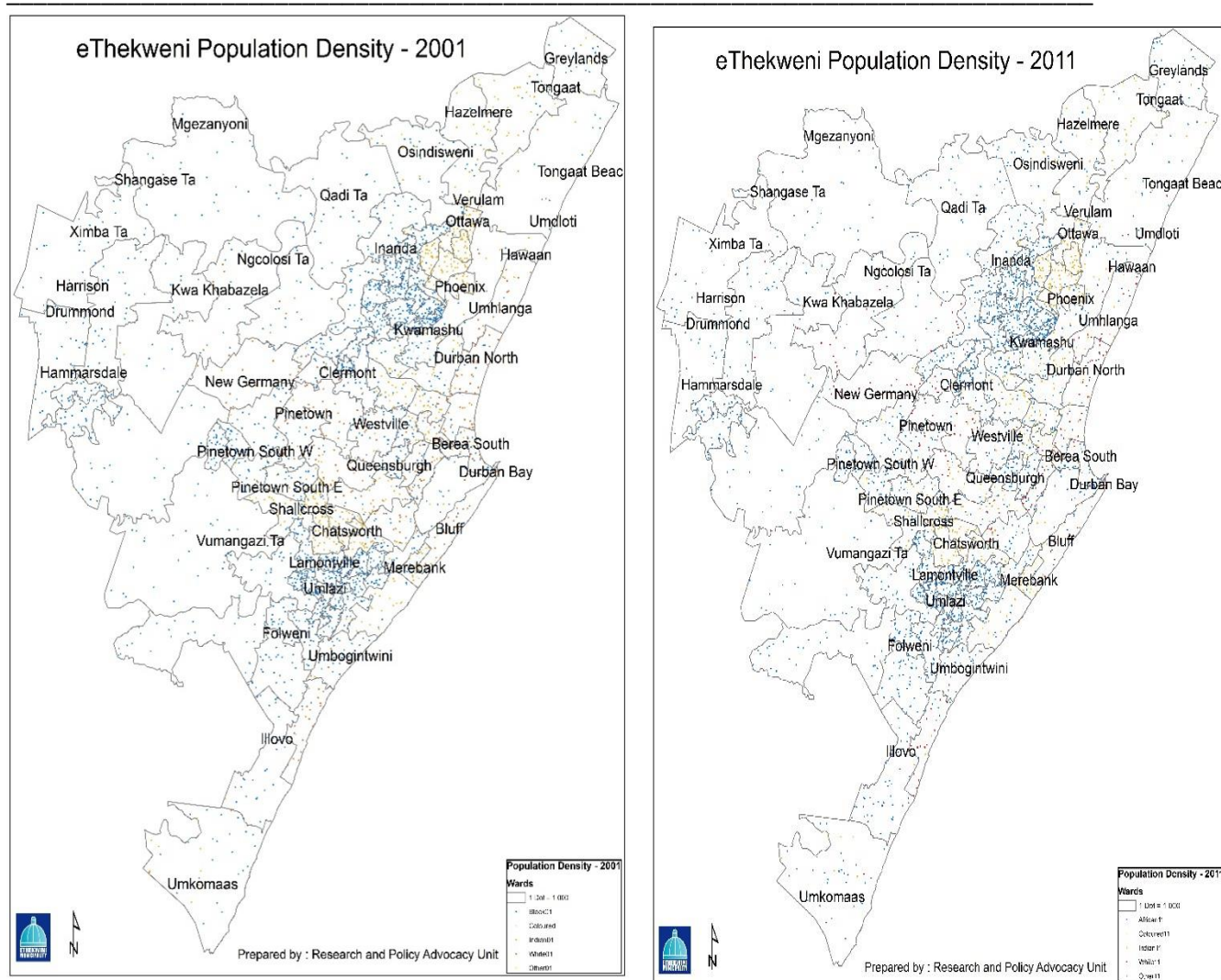


Figure 5: eThekweni Population Distribution from 2001- 2011
Source: Office of Strategic Management; eThekweni Municipality

Figure 5 above graphically indicates the greatest population concentrations occur in the central and north regions. The central region is the Urban Core of the municipality and is home to approximately 1.18 million people (34.54%). It is followed by the northern region which is home to approximately 1, 15 million people (33.61%). The south accommodates approximately 758 000 people (22.03%) and the outer west region accommodates the least number of people with a total population of approximately 338 000 people (9.82%) (Census 2011). The main source of income as per the Community Survey 2016 is 70% from salaries, 10% from other sources and 10% from grants, with a further 2% from pensions.

Education Profile

Figure 6 indicates the education profile for the municipality, 26% of the eThekweni Municipal population has some secondary education, 25 % of the population has some primary education, 7% has no schooling. 26% of the population has secondary education (grade 12/standard 10) while only 5% of the population have tertiary level education. Learners who attended school and participated in the government nutritional program was 64% compared to the national average for metros which was 59%. In 2016 the percentage of learner's aged 7-24 who attended educational institutions in eThekweni Municipality was 70% which was below the national average for Metros which was 72%. Only 7% of individuals aged

between 18-29 are enrolled in an institution of higher learning. Table 6 provides an indication of the actual numbers associated with the percentages in Figure 6.

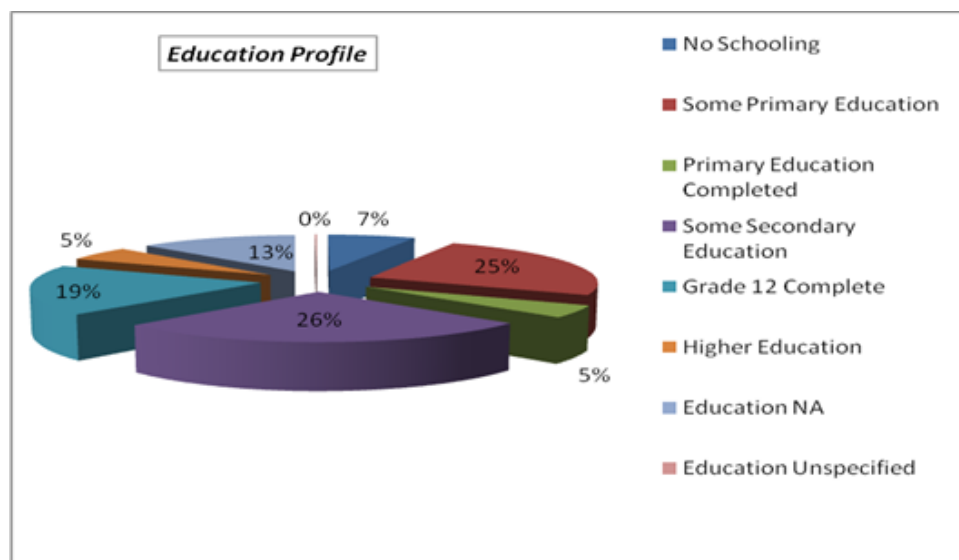


Figure 6: Education Profile of Population
Source: Stats SA, 2016

HIGHEST EDUCATION	
No Schooling	720792
Some Primary Education	2540146
Primary Education Completed	471590
Some Secondary Education	2723785
Grade 12 Complete	1934764
Higher Education	551452
Education NA	1308153
Education Unspecified	16629

Table 6: Education Profile of Population in EtheKwini
Source: Stats SA, 2016

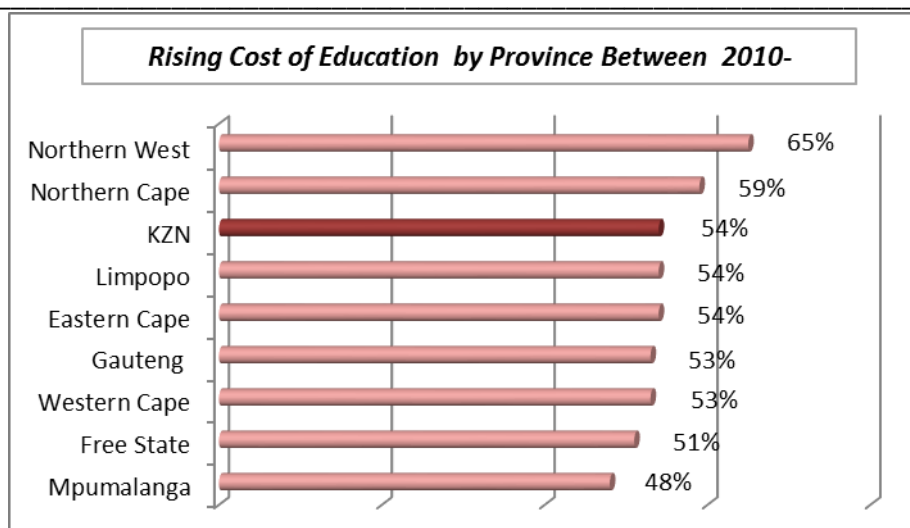


Figure 7: Rising cost of Education by Province
Source: Stats SA, 2013 (Dalberg Study)

Figure 7 above indicates the rising cost of education over the period of 2010-2015, with a weighted mean of 53%, KwaZulu Natal cost for the same period has increased by 54% compared to that of the other provinces.

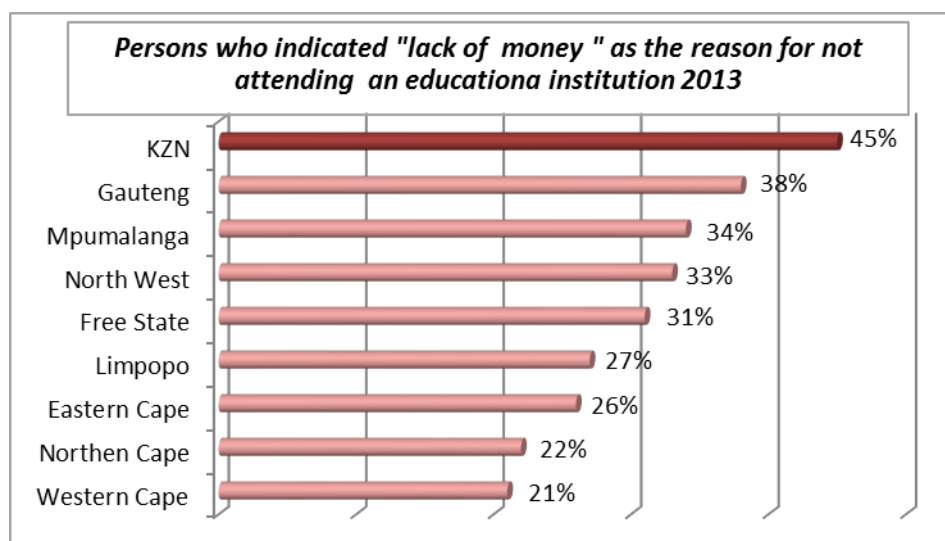


Figure 8: "Lack of money" as the reason for not attending an educational institution
Source: Stats SA, 2016 (Dalberg Study)

45% of Residents in KwaZulu Natal have indicated as per Figure 8 that a "lack of money" was as the reason for not attending an educational institution. As one drills down on the issue of human capital development the above trend has further implications for the city.

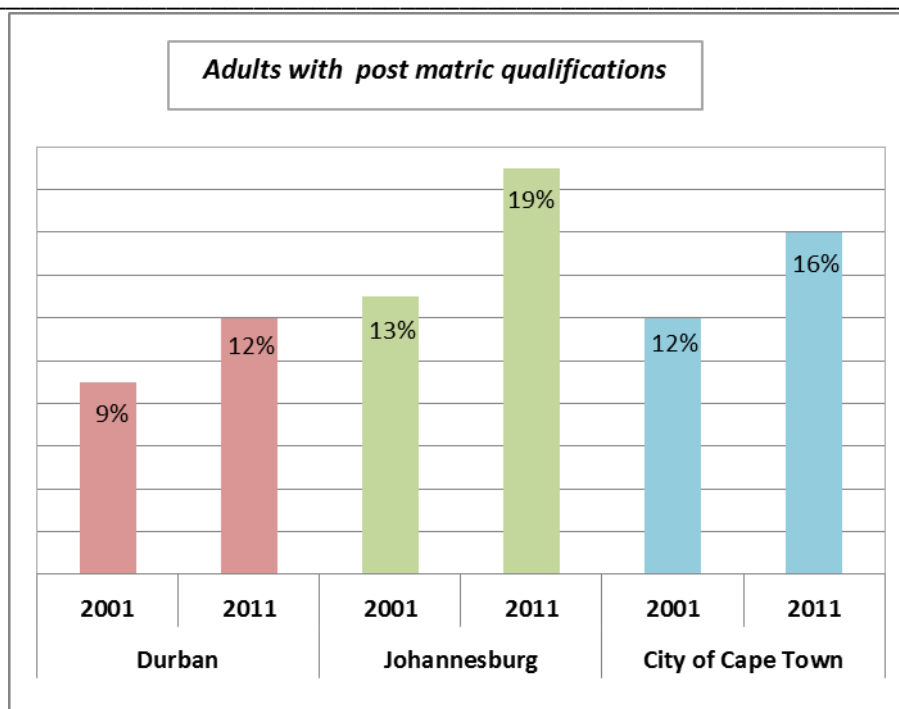


Figure 9: Percentage of adults with post-matric qualifications
Source: Stats SA, 2011 (Dalberg Study)

The Figure 9 above indicates that tertiary education levels for EtheKwini are the lowest amongst the city's of Johannesburg and Cape Town. This however could also indicate a trend that adults with post matric qualification relocate to other cities in hope to find better job opportunities.

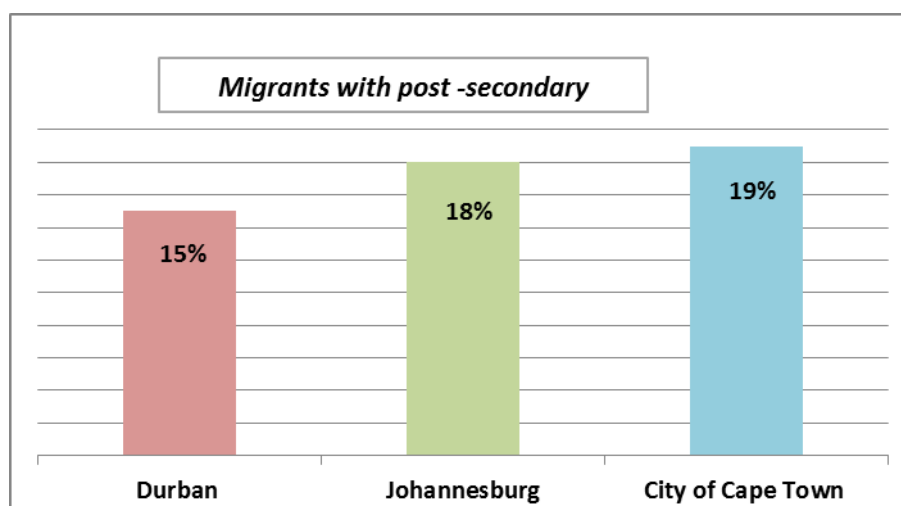


Figure 10: Percentage of migrants with post-secondary education
Source: Stats SA, 2011 (Dalberg Study)

Human capital development is further challenged by the increase in migrants - as indicated in the demographic sections earlier- who have relatively low level of post-secondary education as indicated in Figure 10 above.

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No. of illiterate people	431 758	417 607	399 559	378 279	361 948	349 225	336 401	323 244	311 902	308 053	305 735	296 291	287 139	349 305	345 146

Table 7: Illiteracy Levels
Source: Global Insights, 2015

Table 7 above provides an analysis of literacy levels for the municipality and reveals that there has been a decrease in the number of illiterate people between 2003 and 2017.

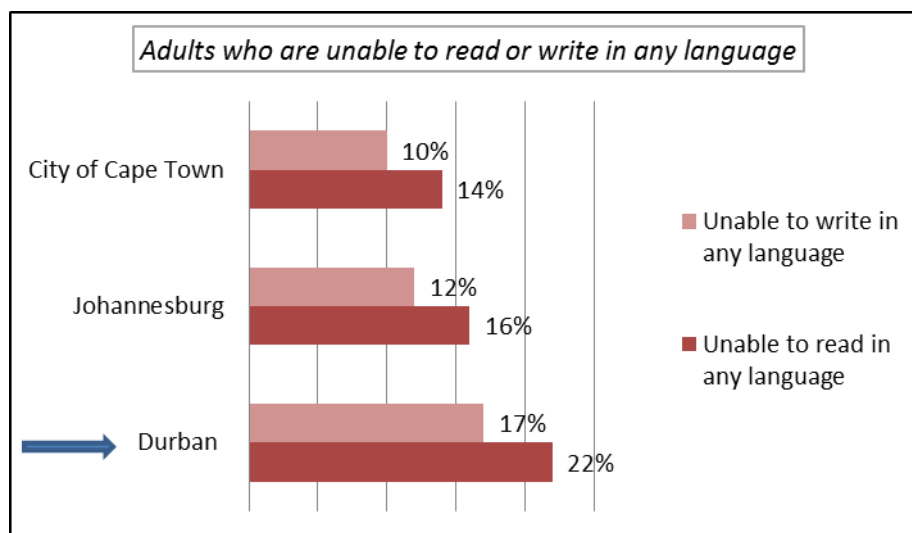


Figure 11 Percentage of adults who are unable to read or write
Source: Stats SA, 2011 (Dalberg Study)

Although the illiteracy levels in the municipality has been decreasing from 2003 – 2015, the levels are still amongst the highest compared to that of Johannesburg and Cape Town as indicated in Figure 11 above.

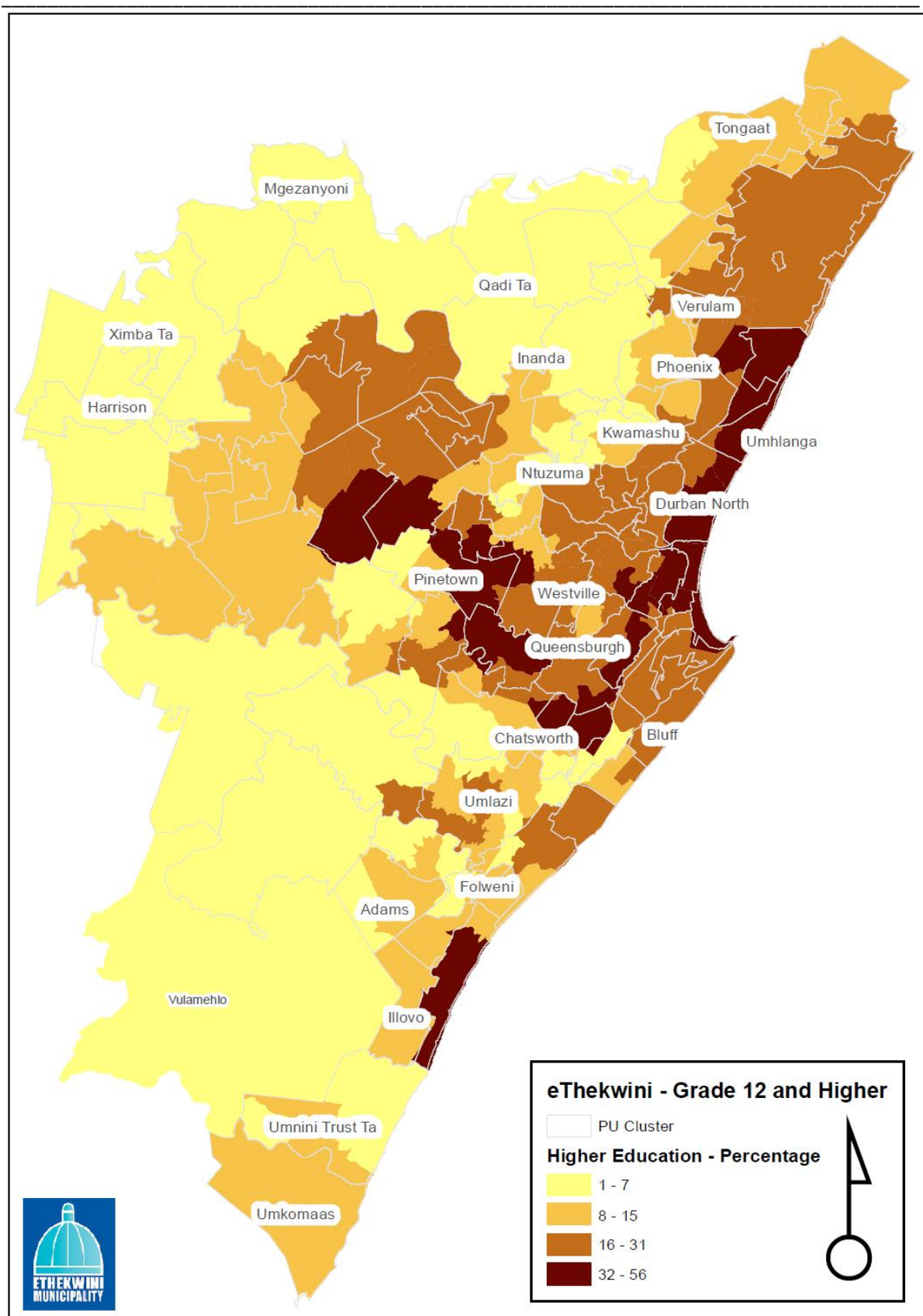


Figure 12: Matric or Higher Education
Source: Office of Strategic Management; eThekweni Municipality

Figure 12 above spatially represents people who are more than 20 years old with Matric or higher qualifications and further indicates the spatial inequality in educational attainment – the well-developed core of the Municipality has a higher level of education while the townships and rural areas have lower levels.

The Umlazi and Pinetown Districts of the Department of Basic Education oversees the implementation of the National and Provincial Governments Programs within EtheKweni Municipality. Some of the results of the national examinations results for 2019 are as follows.

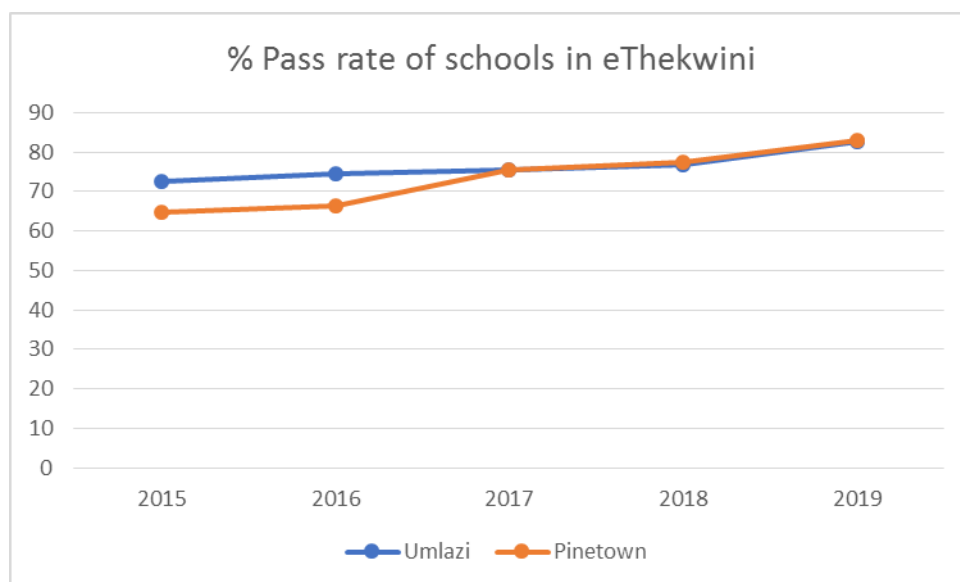


Figure 13: Pass Rate for EtheKweni Schools – Matric 2015 - 2019
Source: Department of Basic Education, 2018 and 2019

Figure 13 indicates that the pass rate of schools within the EtheKweni region has increased from 2015. The Umlazi District pass rate increased from 72.6% in 2015 to 82.6% in 2019 and the Pinetown District increased from 64.6% in 2015 to 83% in 2019.

Region	% Achieved at 30% and Above										
	Accounting	Agricultural Science	Business Studies	Economics	English	Geography	History	Life Sciences	Maths Literacy	Mathematics	Physical Sciences
Pinetown	82.7	83.6	70.4	71.8	97.1	79.1	89.3	80	79.2	58.3	80.4
Umlazi	77.4	64.2	67.4	69.9	97.8	80.6	90.3	75.6	77.5	54.5	76.5

Table 8: Subject Pass Rates per Region
Source: Department of Basic Education, 2019

Table 8 gives an indication of the percentage pass per subject at 30% and above. Math's and sciences results in Pinetown region are noted as areas of improvement. Physical science shows improvement in Umlazi region whereas decrease in Math's was noted in the same region.

Externally, a holistic and integrated approach towards investing in citizens' development has been adopted by the Municipality. The Municipality provides training externally via the ABET

(Adult Basic Education and Training) and maths, science and technology programmes to schools. The objective of the program is mainly to improve MST teaching and learning in order to prepare young people for successful entry into the working world in general and technological careers in particular.

Internally, the Municipality seeks to empower municipal staff by enhancing their skills in order that the services they render are sustainable, effective and efficient. To achieve this, the Municipality's annual Workplace Skills Plan (WSP) is developed through a critical assessment of the skills needed to be delivered in the IDP and the existing skills within the Municipality. Of late, emphasis has also been placed on Councilor development/training.

Municipal Staff Vacancy

The municipality is embarking on an extensive campaign to fill its funded critical and vacant posts. Whilst all efforts have been made to fill these posts one has to take into consideration that with natural attrition there will always be a certain level of vacancies in any organization.

Table 9 below provides an overview of staff vacancies for funded posts as of June 2019.

Employees as at 30th June 2019 (Funded Permanent Posts)				
Description	2018/2019			
	Funded Posts	Employees	Funded Vacancies	Vacancies
	No.	No.	No.	%
Water (Water & Sanitation)	3956	3565	391	9.88%
Electricity	3125	2662	463	14.81%
Waste Management (Cleansing & Solid Waste)	2352	2207	145	6.16%
Housing	501	482	19	3.79%
Waste Water (Stormwater Drainage) (Engineers Stormwater)	1604	1391	213	13.27%
Roads (Engineers Roads)	249	192	57	22.89%
Transport (Transport Authority)	217	186	31	14.28%
Planning (Planning & Development)	125	118	7	5.60%
Local Economic Development (Economic Development & Investment Promotion)	43	40	3	6.97%
Community & Social Services (Parks, Leisure & Cemeteries)	3740	3355	385	10.29%
Environmental Protection	53	47	6	11.32%
Health	385	154	231	60%
Security and Safety	4318	3476	842	19.49%
Sport and Recreation (Sports & Development)	18	14	4	22.22%

Employees as at 30th June 2019 (Funded Permanent Posts)				
Description	2018/2019			
	Funded Posts	Employees	Funded Vacancies	Vacancies
	No.	No.	No.	%
Office of Strategic MNG, City Manager Operations Office, Office of the City Manager, Corporate and Human resources Finance, Governance and International Relations, Business Support Markets and Durban Tourism	7359	6587	772	10.49%
Totals	28045	24476	3569	12.72%

Table 9: Funded Vacant Posts

Source: Annual Report 2018/19; eThekwini Municipality, 2019

Table 10 below provides an analysis of the scarce/critical skills posts as at February 2020.

Cluster	Job Title	Task Grade	No of Vacancies	Funded Vacancy	Unfunded Vacancy
City Administration	Electrician	T10-T16	1	0	1
Cleansing and Solid Waste	Civil Engineers	T15-T16	3	1	2
Development and Planning	Architect	T14 -T18	2	0	2
Disaster Management	Electronic Engineers	T14-T16	3	1	2
Disaster Management	Electrician	T10-T16	17	1	16
Disaster Management	Professional Technologists	T14-T16	1	0	1
Electricity	Electrical Engineers	T14-T16	3	1	2
Electricity	Medical Officer	T10-T15	1	1	0
Electricity	Electrician	T10-T16	154	119	35
Electricity	Professional Technologists	T14-T16	2	0	2
Engineering	Civil Engineers	T15-T16	48	10	38
Engineering	Architects	T14-T16	21	10	11
Engineering	Quantity Surveyors	T15-T16	2	1	1
Engineering	Electricians	T14-T16	3	3	0
Engineering	Professional Technologists	T14 -T16	55	16	39

Executive	Chemical Engineer	T15-T16	1	1	0
Executive	Civil Engineers	T15-T16	1	0	1
Health	Medical Officer	T16-T18	8	7	1
Human Settlement	Professional Technologists	T16-T18	17	0	17
Information Management	Electronic Engineers	T14-T16	1	1	0
Information Management	Electrician	T10-T16	5	2	3
Occupation Health and Safety	Medical Officer	T16-T18	9	2	7
Real Estate	Professional Valuers	T12-T16	21	21	0
Transport Authority	Civil Engineers	T15-T16	4	4	0
Transport Authority	Electrician	T10-T16	9	0	9
Transport Authority	Professional Technologists	T14-T16	1	1	0
Water and Sanitation	Chemical Engineer	T15-T16	2	2	0
Water and Sanitation	Civil Engineers	T15-T16	9	7	2
Water and Sanitation	Electrical Engineers	T14-T16	1	0	1
Water and Sanitation	Electrician	T10-T16	14	5	9
Water and Sanitation	Professional Technologists	T14-T16	14	8	6
Total			433	225	208

Table 10: Analysis of Scarce Skills Posts

Source: Human Resources Department; eThekweni Municipality

The Municipality has 2 Deputy City Manager posts which are currently vacant. The status of section 56 vacancies are as follows:

- DCM: Corporate and HR: The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews scheduled for 31 March 2020 were postponed due to lockdown
- DCM: Trading Services: The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews held and the process of finalising the Reference Checks by the City Manager is being undertaken.

Whilst the two above posted are indicated as vacant, it is important to note that these posts are filled by Acting Deputy City Managers, therefore there is limited impact on service delivery.

Key Issues relating to Human Capital Development:

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

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

1.2 SOCIAL DEVELOPMENT CHALLENGES

1.2.1 TEENAGE PREGNANCY

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

There are various factors associated with teenage pregnancy. These vary from socio-cultural factors such as fulfilling family and gender norms, rites of passage, patriarchy and masculinity. In some instances socio-economic factors are in play where teenagers fall pregnant from a rich or working man with the hope that a man will sustain and provide for the woman and her child. The City has also witnessed growth in teenage pregnancy through peer pressure, where teenage pregnancy and childbirth is regarded as “cool”. Research on teen pregnancy and school pregnancy at the metro level is limited and the data obtained is presented below in Tables 11 and 12.

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

Table 11: Learner Pregnancy statistics per District 2011
Source: KZN Department of Social Department, 2011

A further study by Chimere-Dan in 2014 indicated the following for Teenage childbearing in eThekweni. 33.1% of childbearing mothers in eThekweni were in the age group of 19 years which, which the ages of 15 accounted for 5.9% of childbearing age.

Age Group	15	16	17	18	19	15-19
% of Mothers in Each Age	5.9	9.4	15.3	24.1	33.1	19.1

Table 12: Percentage of Births per Child Bearing Age 15 -19
Source: Chimere-Dan, 2014

Key Issues relating to Teenage Pregnancy

- Consider programs that would reduce prevalence of teenage pregnancy
- Work with partners to develop outreach programs
- Foster better relationships with Provincial Departments to ensure the effective roll out of programs and projects
- Data and information relating to the teenage pregnancy is not freely available, to better understand the full nature of the challenge, authorities would need to have better data.

1.2.2 ALCOHOL ABUSE

As with the research data on teen pregnancy, there is limited information available on substance abuse, largely due to the nature of the topic and protection of privacy. According to the surveys, prevalence rates of current drinking (past week or past month) ranged from 20-30% (28% Demographic Health Surveys (DHS) 1998, 24.5% South African national HIV prevalence, Behaviour and Communication Survey (SABSSM II) 2005, 29.9% SASH 2003). The reported rates of current alcohol use in other surveys (SABSSM II and SABSSM III) shows the highest rates to be in the 20-34 year age group. The pattern follows the universal trend of higher rates of abuse among males. With regard to binge drinking, (defined as drinking five or more alcohol drinks on the same occasion on at least 1 day in the past 30 days or 7 days), SABSSM II noted a prevalence of 7.4% and South African Stress and Health (SASH) survey 10.8%. The DHS 1998 survey reported a prevalence of 17.2% with regard to hazardous or harmful drinking (a lower figure of 13.7% was reported in the 2003 DHS survey using the CAGE measure. SABSSM II 2005 reported a rate of 6.2% using the Alcohol Use Disorders Identification Test (AUDIT). The Youth Risk Behaviour Survey (YRBS) of 2008, showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking. With regard to KwaZulu-Natal, 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month. The latter represents the problem facing South African youth in terms of the earlier description of hazardous and harmful drinking patterns. Lower levels of education are associated with higher levels of binge drinking among current drinkers with the most prevalent age for binge drinking in South Africa between 18-35 years of age. The phenomenon is also associated with being an urban dweller. Table 13 provides an indication of percentage of alcohol usage per age group. Much like teenage pregnancy there is a need for more research into this area to ascertain the true nature of the challenge.

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

Table 13: Current (past month) alcohol use
Source: Department of Social Development

The 2016 Medical Research Council study on substance abuse indicate the following for the 3 Main Rehabilitation centers based in the Metro:

- The largest population group that was treated for substance abuse at the 3 rehabilitation centers were the Black African race group with 63 – 74% of the patients in 2015
- Alcohol was the leading cause of substance abuse, however this is on the decline, patient surveys indicate in 2011 the incidents of alcohol abuse was 63 % and that declined to 38% in 2015
- The abuse of cannabis has increased from 17% in 2011 to 39 % in 2015. This does not include the cannabis/mandrax mix which is reflected as an additional 6% in 2015.
- Cannabis is the drug of choice for people younger than 20 years, whilst alcohol is the substance of choice for over 20 year old.

Key Issues relating to Alcohol Abuse

- Focus on the age group that is most vulnerable to abuse i.e. 17 -25 group
- Facilitate programs with Provincial counterparts to address issues of Alcohol Abuse

1.2.3 HIV/AIDS

EThekwini shows slight but ongoing increase in HIV/AIDS infections across different cultures. This is expressed by such factors as population, socio-economic factors as well as access to ARVs and HIV/AIDS awareness programmes. The projected prevalence is indicated in Table 14 below.

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

Table 14: Projected HIV Prevalence at Ages 15-65 in EThekwini (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

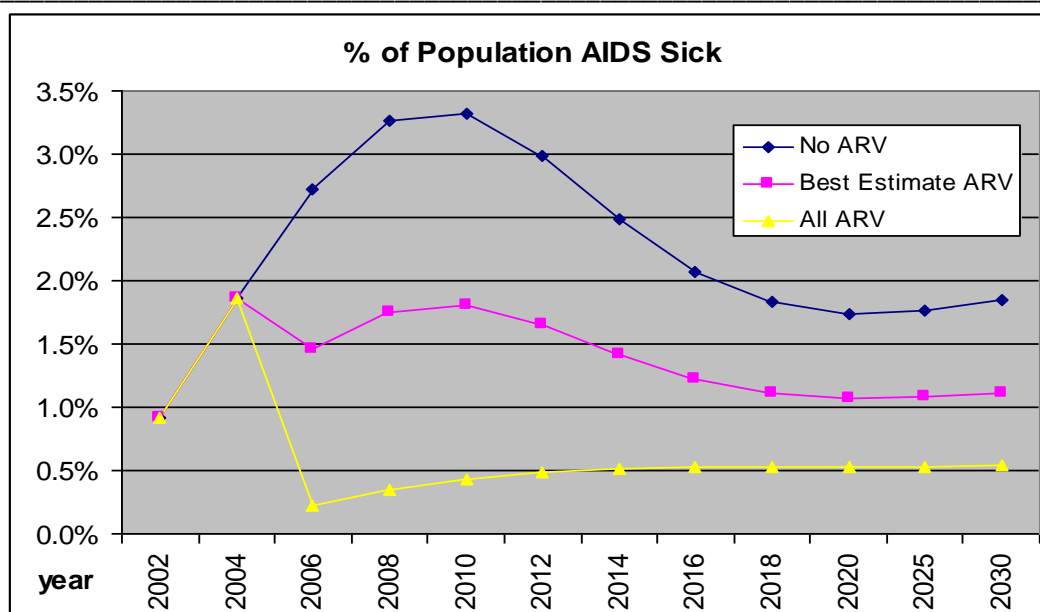


Figure 14: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Figure 14 and Table 15 provides us with the following estimates. The HIV Aids prevalence will increase unless there is access to ARV's. Access to ARV's are projected in two probabilities, one being a best estimate to access to ARV's and the second being all patients with access to ARV's

Year	None Access ARV	Best Estimate ARV	All Access ARV
2002	560,916	560,894	560,872
2004	587,226	587,168	587,110
2006	566,634	577,423	587,455
2008	518,649	580,728	640,218
2010	461,560	573,433	680,706
2012	412,028	565,403	712,210
2014	380,214	563,593	738,652
2016	367,186	569,696	762,446
2018	368,233	582,221	785,318
2020	377,309	598,536	808,002
2025	408,799	643,641	865,332
2030	439,611	688,316	922,817

Table 15: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 15 shows the estimates of numbers expected to be HIV+ (Best Estimate). For 2018 there is approximately 582221 number of people estimated to be HIV + in best estimate of which is an increase of 12 525 people from 2016. There has been an increase in none access to ARV and all access to ARV with access having a high number than those that don't have access.

Year	None Access ARV	Best Estimate ARV	All Access ARV
2002	17.9%	17.9%	17.9%
2004	18.3%	18.3%	18.3%
2006	17.4%	17.8%	18.1%
2008	15.9%	17.5%	19.0%
2010	14.1%	16.9%	19.5%
2012	12.5%	16.4%	19.8%
2014	11.5%	16.0%	19.9%
2016	10.9%	15.8%	19.9%
2018	10.8%	15.8%	19.9%
2020	10.9%	15.9%	19.9%
2025	11.2%	16.1%	19.9%
2030	11.6%	16.3%	19.9%

Table 16: Expected Numbers HIV+ as Percentage of Population (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 16 indicates the percentages of prevalence and access to ARV's and there is only a small or no difference when comparing 2018 with previous years and years to come. For an example in 2016 best estimate was 15.8%, 2018 still 15.8% and in 2020 it will only be 15.9% which is just 0.1% increase.

Year	None Access ARV	Best Estimate ARV	All Access ARV
2002	28,880	28,879	28,877
2004	59,881	59,873	59,865
2006	88,578	47,294	7,183
2008	106,645	58,284	11,555
2010	108,890	60,999	15,062
2012	98,079	56,765	17,494
2014	82,547	49,837	19,042
2016	69,662	44,005	20,034
2018	62,381	40,843	20,776
2020	60,152	40,136	21,435
2025	64,080	43,053	23,131
2030	70,063	47,023	24,929

Table 17: Estimates of Numbers Expected to be Sick with AIDS-related Conditions (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

The number of people to be sick with aids related conditions has decreased in 2018 to 40 843 from 44005 in 2016. The access to ARVs has increased in 2018 and is still expected to increase by 2030 and the number of those that do not have access is decreasing and it is still expected to decrease as indicated in Table 17 above.

Key Issues relating to HIV AIDS

- Focus on programs that will minimize the risk
- Facilitate programs with Provincial counterparts to address issues of HIV/AIDS

1.2.4 HOMELESSNESS

Cities around the world face challenges related to homelessness. Obtaining a contextual understanding of homelessness is essential to developing relevant programmes and interventions that will bring about change. While persons living on the street are not a new phenomenon, recent economic changes have seen a rise in the number of people living and working on the street, making this an issue of growing importance. There are a range of people living on the streets and in the shelters of Durban.

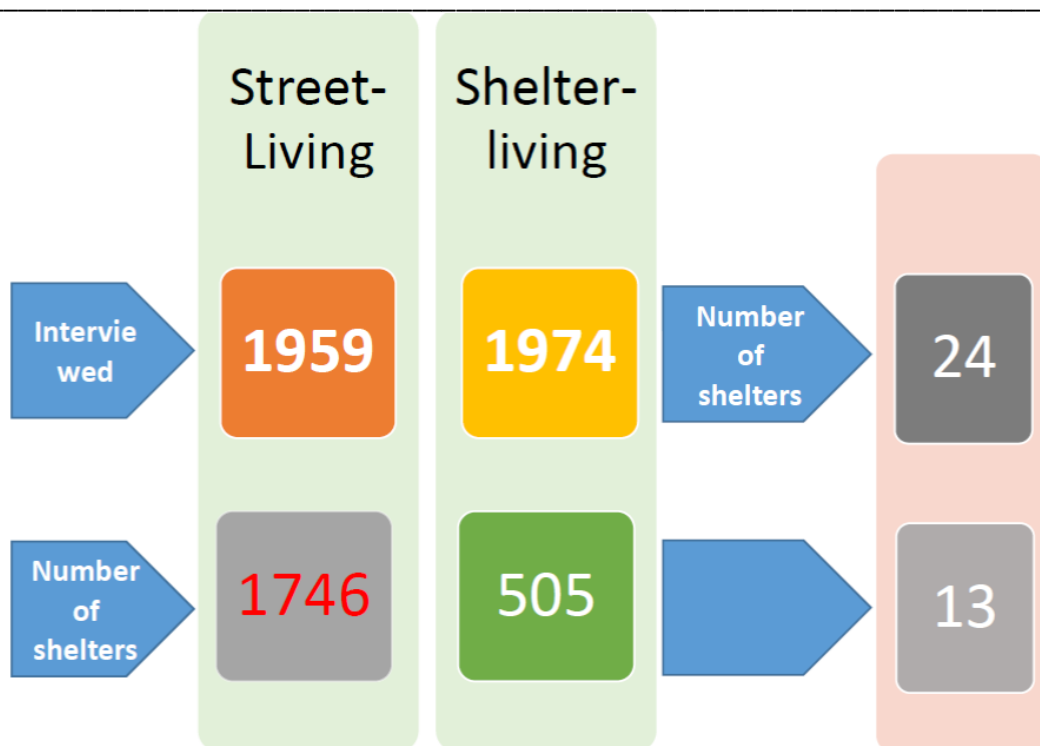


Figure 15: Number of People living on the streets vs Number of people living in shelters
Source: HSRC, 2016

The results of the survey as per Figure 15 above carried out indicate that the number of people living on the streets is very much similar to those that are living in the 24 shelters identified.

A more detailed analysis of the survey relating to demographics of the sample is summarized in the Figure 16 below. The respondents have followed different pathways into homelessness, have different experiences of homelessness and require different kinds of support to help them overcome homelessness. An effective response to homelessness will require differentiated services, with a mix of general interventions and interventions tailored to the needs of specific sub-groups.

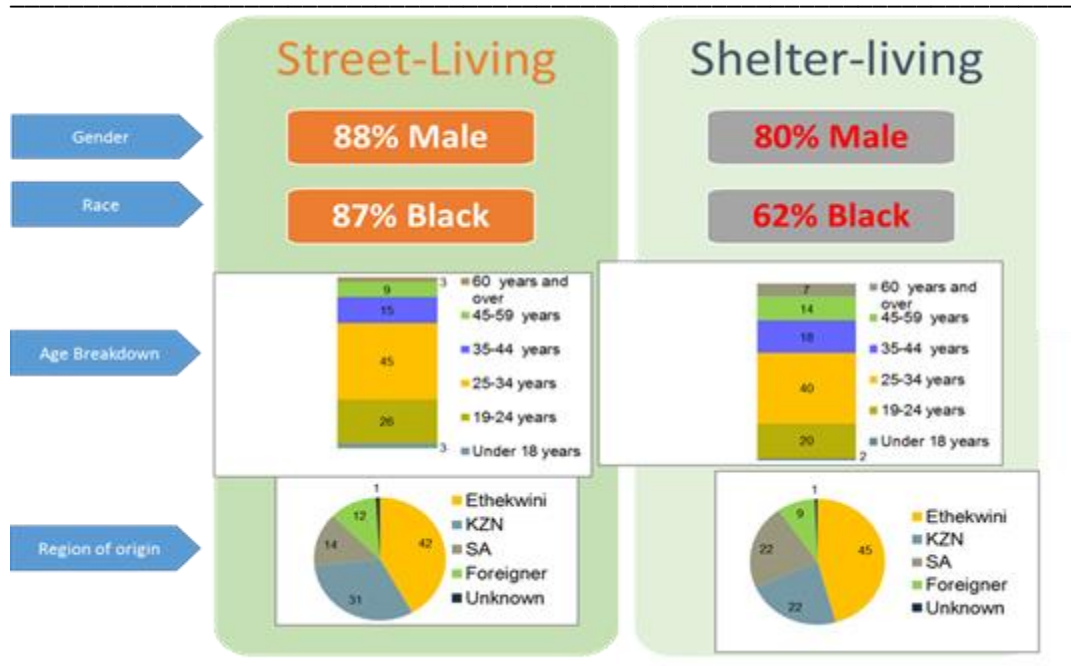


Figure 16: Demographics of Survey Sample
Source: HSRC, 2016



Figure 17: Reasons for moving to the city
Source: EtheKwini Municipality: Social Ills Intervention Plan

Individuals indicated as per Figure 17 the following as reasons for moving to the city viz. seeking employment in the city, family trauma (including family conflict and death of a close family member), individual substance abuse and the lack of an alternative place to go. The inability to find reasonable employment in the city as indicated in the figure above as one of the main reasons they have remained homeless. Challenges which homeless people experience include lack of basic amenities, violence and intimidation, negative impact on their psychosocial wellbeing and substance abuse.

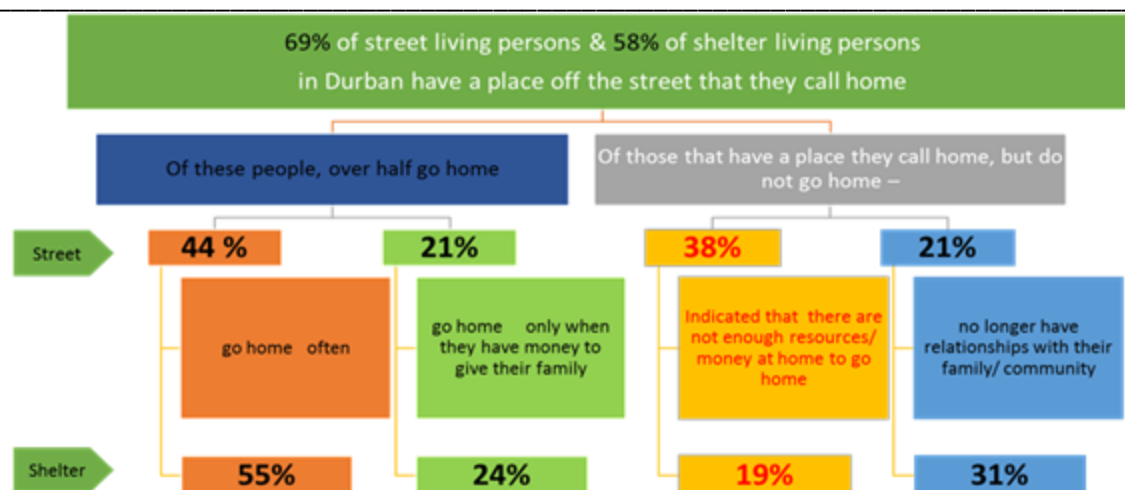


Figure 18 Place of residence other than shelter or street
Source: HSRC, 2016

The Figure 18 above indicates that 69% of street living and 58% of shelter living respondents have a place off the street that they can call home, however the choices that they make vary and are elaborated further in the above diagram.

Key Issues relating to Homelessness:

- Support in accessing employment opportunities and skills development programmes.
- Need to standardize municipalities' approaches to shelter provision and regulation
- Need for a referral centre/helpdesk for homeless people
- Adopt alternative enforcement approaches towards street and shelter living
- Improve public awareness of the nature and extent of homelessness
- Improve access to basic service
- Engage in partnerships with NGO's and CBO's that work closely with homeless people to provide assistance

1.2.5 EARLY CHILDHOOD DEVELOPMENT (ECD)

Currently Ethekeeni has 480 registered creches. This includes the following:

- **Private (business oriented):** This category will not be supported financially but is expected to register and comply with norms and standards. It is monitored and inspected as per regulations
- **Public (community based) –** It may be supported financially but are also expected to register and comply with norms and standards and will be monitored and inspected as per regulations. This category also needs to comply with the NPO Act No 71 of 1997.

The Department of Social development is currently funding 389 ECD Centres in Ethekeeni with 20 170 number of children. This is divided as follows:

- **Equitable Share Funding:** Funding from Provincial DSD
There are 249 Equitable Share funded ECDs funded with 13 119 children
- **Conditional Grant Funding:** Funding from National DSD
There are 140 Conditional Grant funded ECDs funded with 7 051 children

Early Childhood Development is a national priority, forming part of both National and Provincial strategies aimed at 'massification' of ECD services. These strategies include more

effectively supporting large numbers of de-facto, under-resourced ECD centres within low-income communities such as informal settlements. Improving access to adequate ECD services for large numbers of vulnerable children within informal settlements in eThekwini is a key developmental issue. The initiative directly supports the municipality's IDP objectives aimed at social upliftment including programs aimed at Informal Settlement Upgrade Programme and the Incremental Services Programme. It also supports the strategic objectives of the Safer Cities initiative and the municipality's Social Development Strategy. The municipality's ECD initiative seeks to improve access to adequate ECD services for large number of vulnerable children within informal settlements. The initiative involves undertaking ECD surveys to assess the infrastructure which are necessary in order to extend the ECD support programme into new informal settlement communities thus enabling the programme to be achieved in an efficient and cost effective manner. The three year partnership aims to survey the bulk of the informal settlements in the Municipality covering a total population of approximately 75000 households with an estimated number of approximately 480 ECD centres. The ECD support initiative is a collaboration between the Municipality, several well established NGOs, UKZN and the Department of Social Development.

1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY

The Municipal Systems Act, Act No. 32 of 2000 (MSA) along with the Spatial Planning and Land Use Management Act (SPLUMA, Act No.16 of 2013), which came into effect in July 2015, requires that each Municipality prepare an Integrated Development Plan (IDP) and Municipal Spatial Development Framework (SDF) to serve as a tool for transforming local governments and its management of development within its area of jurisdiction.

The Municipal SDF serves as a strategic spatial framework that guides the desired spatial distribution of land uses, spatial priorities and strategic infrastructure provision within a Municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The Municipal SDF represents a long term (20+ years) vision and plan and provides a long term spatial planning context for the IDP which is revised in 5 year cycles. Accordingly, the eThekwini Municipality has prepared and annually reviewed its IDP and SDF's since 2002. This year heralds a new 5 year term for elected councilors and coincides with the new 5 year IDP and SDF cycle. This SDF represents the second year of the five year cycle (2017/2018 – 2021/2022) and aligns with the IDP process.

1.3.1 Major Land Uses, Settlement Pattern and Urban Form

The eThekwini Municipality accommodates a wide range of land uses including formal and informal, urban and rural settlements and these are complemented by economic, transport, public and social infrastructure. Other prevalent land uses include agriculture and traditional settlement. A large part of the municipal area is also designated as part of the metropolitan open space system.

About 68% of the Municipal area is considered rural, with pockets of dense settlement. About 10 % of the rural areas comprise commercial farms and metropolitan open space and about 90% of the rural area is defined by its geospatial features, such as hilly, rugged terrain, dispersed settlement patterns in traditional dwellings and communal land holdings under the Ingonyama Trust. This institutional arrangement is unique to the eThekwini Metropolitan Municipality and presents a number of challenges particularly with respect to

land, planning and urban management. The remainder of the municipal area, approximately 32%, is urban and is dominated by residential, commercial/office and industrial land uses. The economic land uses, located in closer proximity to the N2 and N3 are unevenly distributed throughout the Municipality and separated from the higher density residential uses.

The concentration of dense residential uses in the Central (Umlazi) and North regions (INK) and the significant economic and residential uses in the Central Metropolitan Region has resulted in an urban form with a clear separation of residential uses from economic uses. This implies that there are few employment opportunities where people live, and that economically active residents must commute long distances at great cost in terms of time and financial resources.

There is a concentration of more intense uses in the Central and North planning regions, and by comparison, relatively low-intensity of use in the Outer West and Southern Planning Regions. The Central Region represents the urban core of the EMA. It has significant economic, residential and servicing capacity and thus presents an opportunity for densification and because of its servicing capacity can support higher thresholds for a range of services, industry and public transport. While the Northern Region is seen as the growth path of the EMA, portions of the South and Outer West regions also offer, albeit limited, opportunities for expansion and growth.

In addition, large numbers of informal settlements are scattered across the city, many in peripheral locations or on steep land or flood plains, placing them at higher risk of erosion and flood damage as indicated in figure 19 below. People living in informal settlements are the most vulnerable communities in the city and climate change is expected to impact these communities the most, especially with regards to increased flood risk. This requires that urgent attention be given to addressing the housing backlog and a key spatial challenge is to identify residential opportunities on land that is well located, serviced and with good access to public transport as well as social and economic opportunities.

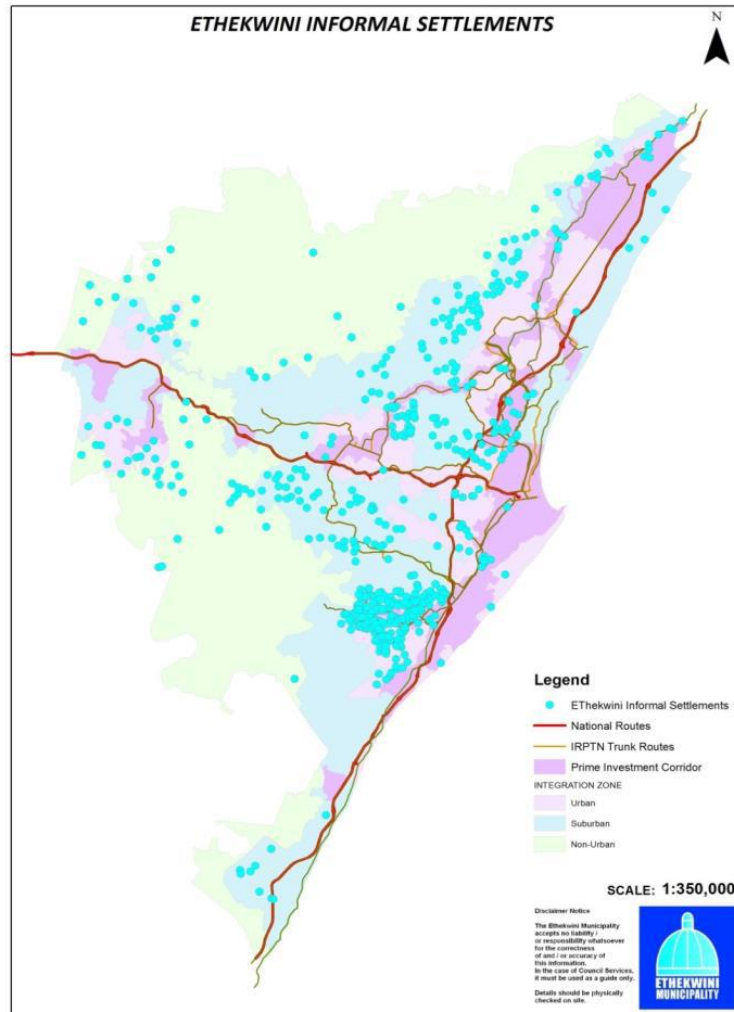


Figure 19: Distribution of Informal Settlements
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

1.3.2 Current Density Distribution/Settlement Patterns & Trends

International trends show that the level of population density tends to decline from the City Centre. The pattern in South African cities and eThekweni is no exception and, runs counter to this trend, with population densities rising with distance from the city centre (as figure 20 below demonstrates) resulting in the poor and marginalised being located at some distance from the city centre. The current distribution of density in eThekweni reflects the Apartheid spatial planning legacy and the distribution pattern is similar to other South African cities:

- a fragmented city;
- limited variations in density levels across the metropolitan area;
- large areas of low density in central, well-served locations;
- large areas of high density on the urban periphery

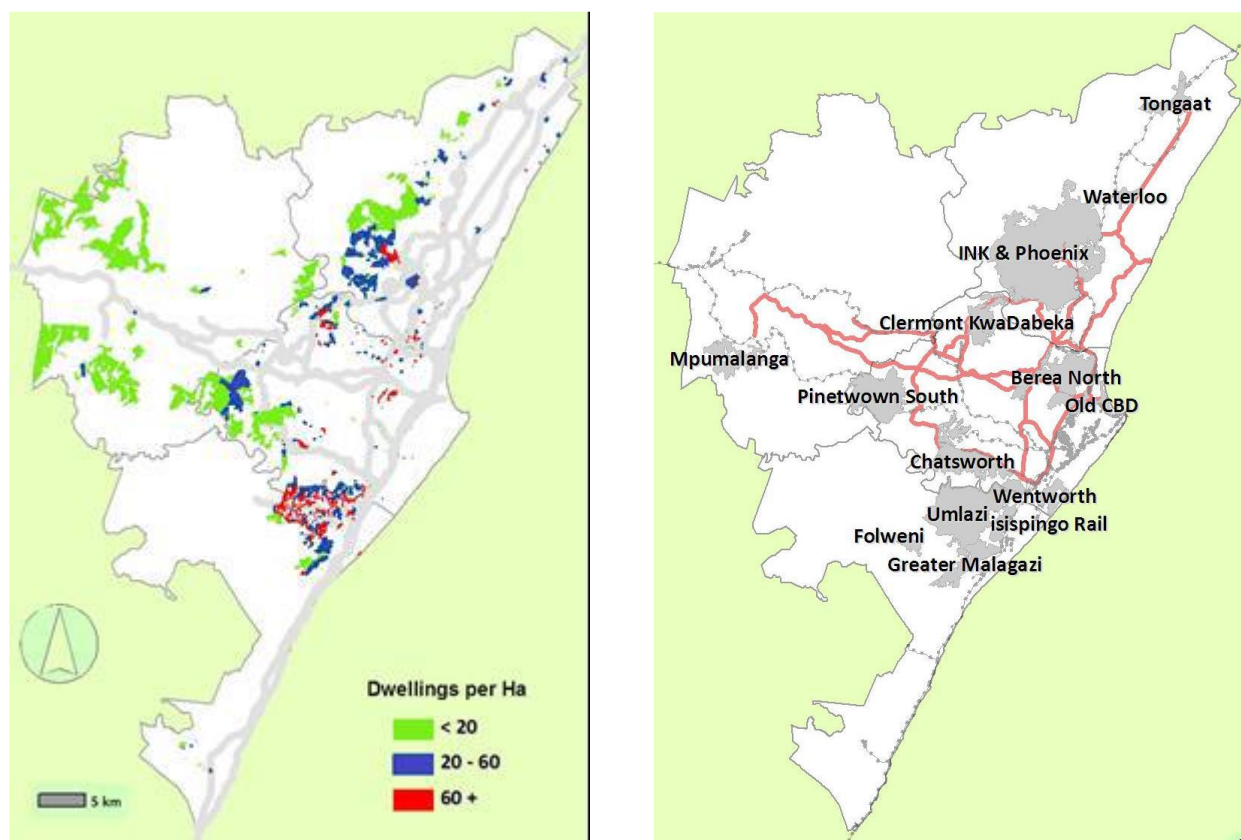


Figure 20: Density Maps for eThekweni

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

The overall metropolitan density of the eThekweni Municipality is 4du/ha. Densities in excess of 40du/ha are located in scattered pockets across the city and these are limited to the Durban CBD/Beachfront; Cato Manor, Umlazi and KwaMashu/Inanda. Density is concentrated within the former townships of KwaMashu, Ntuzuma, Inanda and Phoenix in the north, Umlazi, Lamontville and Chatsworth to the South, Clermont/KwaDabeka and Marianridge in the West and the Durban CBD/Beach, Glenwood, Berea, Cato Manor in the Central areas. The remainder of the metropolitan area is settled at densities less than 15du/ha. This includes areas such as Durban North, Westville, Pinetown, Mpumalanga, Tongaat and Verulam. The settlement pattern also reflects the rural/traditional periphery of eThekweni where residential densities are with some exceptions below 5du/ha. Figure 21 below represents the key characteristics of residential densities within eThekweni Municipality:

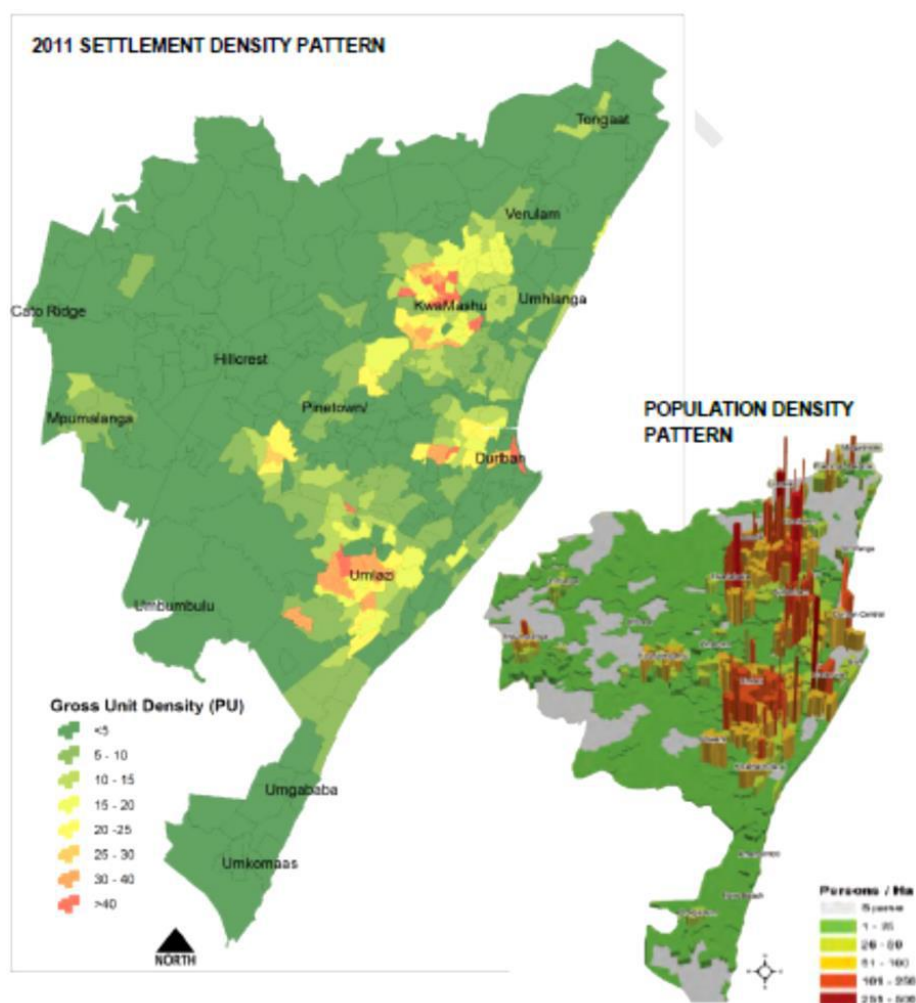


Figure 21: settlement Density Map for eThekweni
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

These density characteristics have important implications for where people may wish to settle, (whether formally or informally); commuting patterns; public transport and the provision of basic services and social facilities. The existing fragmented urban form of the Municipality coupled with low density dramatically affects the access which residents can enjoy to places of residence, employment and social facilities. Fragmentation of the metropolitan area can threaten its potential as an economic engine, and social and environmental problems in any one part of the urban area can stunt overall metropolitan growth. Because of the self-reinforcing nature of this kind of spatial pattern, fragmentation and low density settlements can both be attributed to and result in the following:

- Long commuting times (average for the majority of eThekweni commuters is 2 hours return). This in turn impacts negatively on labour productivity and results in high transport costs.
- High infrastructure costs associated with extending infrastructure to new locations resulting in high costs per dwelling for pipe runs, road lengths; high costs per dwelling for maintenance and operations. Developing outside existing areas results in unused infrastructure capacity in existing areas.
- Impacts on higher order social and economic facilities require large geographic catchments, the consequence with developing in fragmented locations results in new facilities being located far away from much of the population.
- Underused public space in existing areas, which contributes to security and urban quality issues.

- Environmental degradation through high energy requirements of transport.
- Challenge to quality of life and to long-term sustainability.
- Overcoming fragmentation and low density would work towards diminishing or reversing these negativities, and assist in achieving spatial integration, social inclusion and increased diversity of class and urban form.

Density Trends

It is evident in comparing the EMA density pattern of 2001 to that of 2011 that there has been a change in the distribution of density. Figure 22 shows the percentage change in gross density for metropolitan area illustrates:

- Density within the traditional suburbs of Berea, Montclair, Pinetown, Phoenix, Westville (inner core) etc has remained stable.
- Density in the rural periphery has doubled
- Density has increased threefold in Greenfield development areas such as Hillcrest, Mt Edgecombe, Umhlanga and Welbadacht.
- Density along the backbone of the IRPTN has either decreased or is stable.

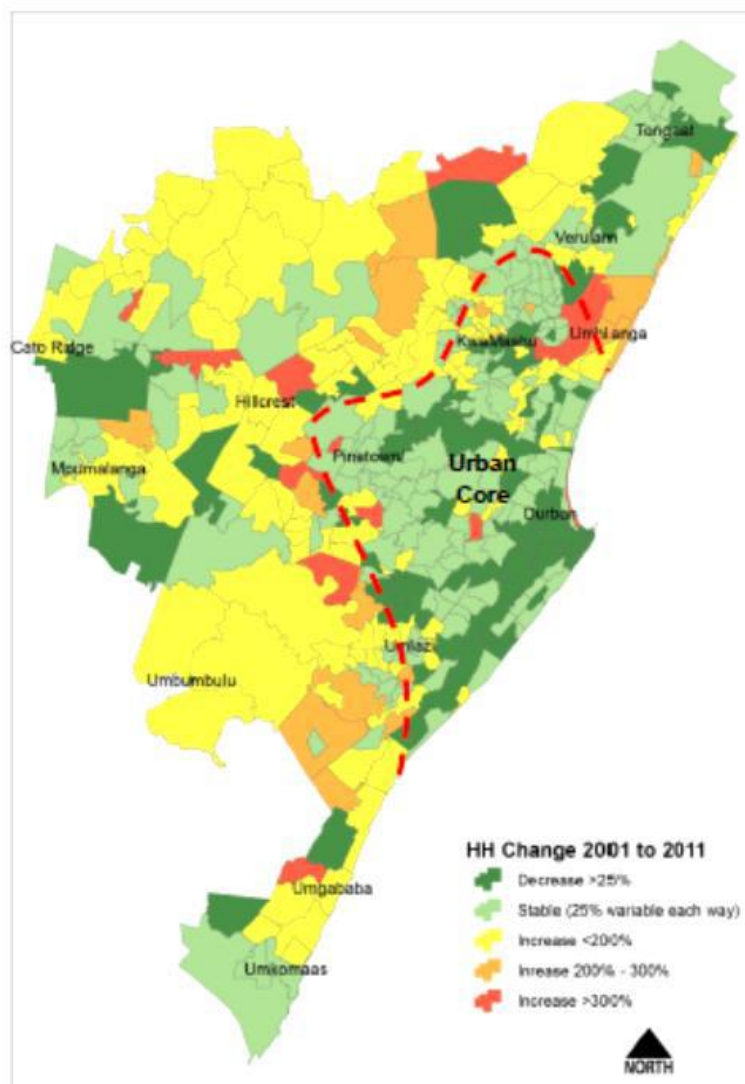


Figure 22: Percentage change in gross density for eThekweni
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

An interrogation of the reasons for this pattern provides invaluable insight for the preparation of a strategy to manage density.

- The rural areas in particular offer a “soft” landing for migrants into to the municipal system. Here the barriers to acquiring land to settle on, and the regulations regarding the development of land, are far less onerous than within the formal urban system where available land is not readily available. There is also anecdotal evidence of residents choosing to invest in rural areas where property taxation and servicing costs are minimal compared to land under formal land legal administration. Also developing in these areas is a cultural choice.
- Municipal investment in servicing backlogs has been directed into these areas on the past decade.
- Corporate decisions by major land owners e.g. Tongaat Hullet Developments and Luke Bailes etc to transform former sugar cane land to urban development have resulted in a plethora of new housing opportunities, with a particular emphasis on high quality managed and secure neighbourhoods that are under threat in existing neighbourhoods. This has resulted in a push of residents to emerging edge cities.
- The municipality’s housing programme has been unable to secure well-located land at reasonable prices and has been forced to deliver large-scale greenfield housing projects on the periphery of existing settlements.

A number of density patterns, both current and in terms of trends, are evident in eThekweni, each of which is a product of a number of constraints and/or incentives. These constraints and incentives are either implicit (hidden) or explicit (clear).

The population growth estimates and migration trends in the city translates to approximately 193,000 new residential units, with the northern region anticipated to grow at a faster rate, and if left unchecked, will continue to contribute towards sprawl and urban inefficiency. It is important therefore that the city influences the “distribution of growth and density within the municipal boundary away from the urban periphery to ensure sustainable resource use and the creation of sustainable human settlements. Figure 23 below demonstrate how higher densities on well located land can contribute towards more sustainable use of land resources across the municipal regions.

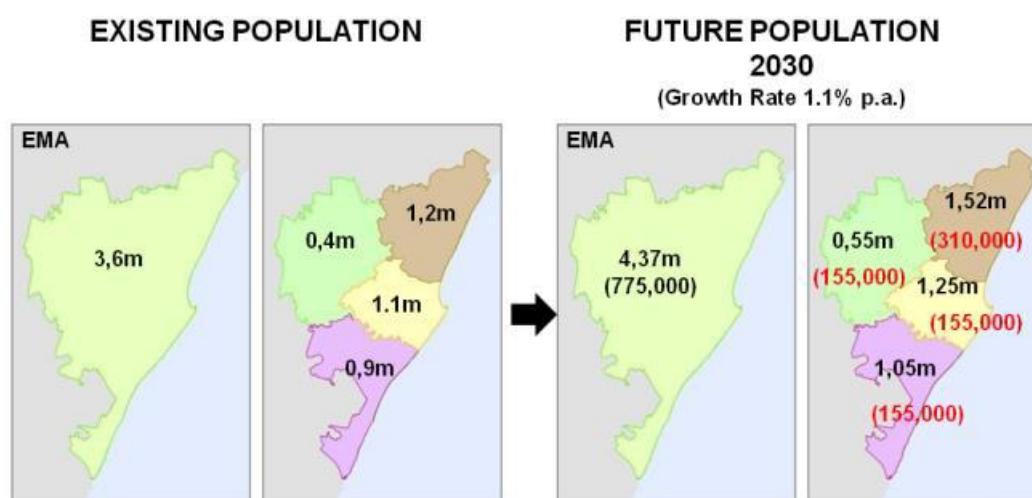


Figure 23: Population Growth Estimates

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

eThekwini Rural and Traditional Authority Areas

The National Development Plan (NDP: Chapter 6) requires all municipalities in South Africa to prioritise development in rural areas. The NDP 2030 vision for rural areas is to have access to economic opportunities, through agriculture, mining, tourism, fisheries and agro-processing where applicable and high quality basic services. The NDP also requires all municipalities to include a Chapter in the IDP/SDF to demonstrate the approach to rural development within their areas of jurisdiction. The eThekwini Spatial Development Framework is also expected to incorporate a Rural Development Strategy to reflect how the municipality is responding to the National Development Plan's (Chapter 6) call for prioritising rural development.

The KwaZulu Natal Provincial Growth and Development Strategy (PGDS) has identified the KZN Province as having a high percentage of rural areas in comparison with the other provinces. The PGDS also highlights the KZN Province as the highest contributor to the agriculture sector (58%) in the past 5 years. Therefore the PGDS emphasises the need for municipalities in KZN to prioritise rural development in their areas of jurisdiction. The Minister of Cooperative Governance and Traditional Affairs (COGTA) in the 2015/2016 and 2016/2017 SDF Review comments also raised concerns that the eThekwini SDF does not adequately reflect its intentions to develop rural areas.

The eThekwini Municipality has also realised the need to pay more attention to planning for the rural areas due to a number of spatial challenges. The "rural" areas in eThekwini Municipality comprise approximately 68% of the municipality which largely falls beyond the 'urban development line with communal land tenure under the ownership of the Ingonyama Trust Board and Traditional Authorities. There are a number of Traditional Authorities represented in the eThekwini Municipality and these areas are reflected in Figure 24 below. These areas are characterised by hilly, rugged terrain, varied settlement patterns, commercial farms and small holdings. These areas support different lifestyles and densities as they encompass a number of areas that can be categorised as peri-urban. There is a lack of land use management in these areas which has resulted in some of the households in rural areas being located on environmentally sensitive land and within road reserves.

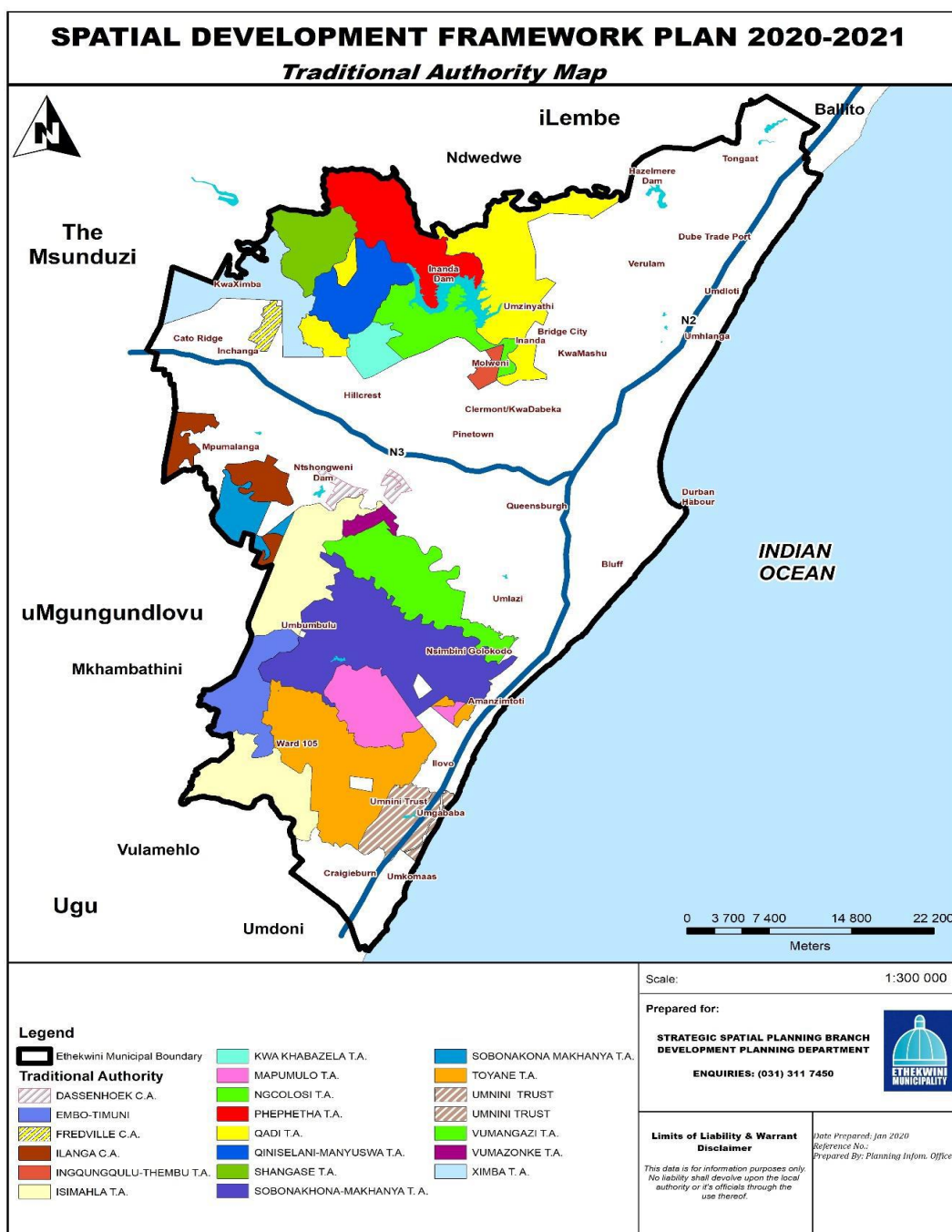


Figure 24: Traditional Authorities Areas
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

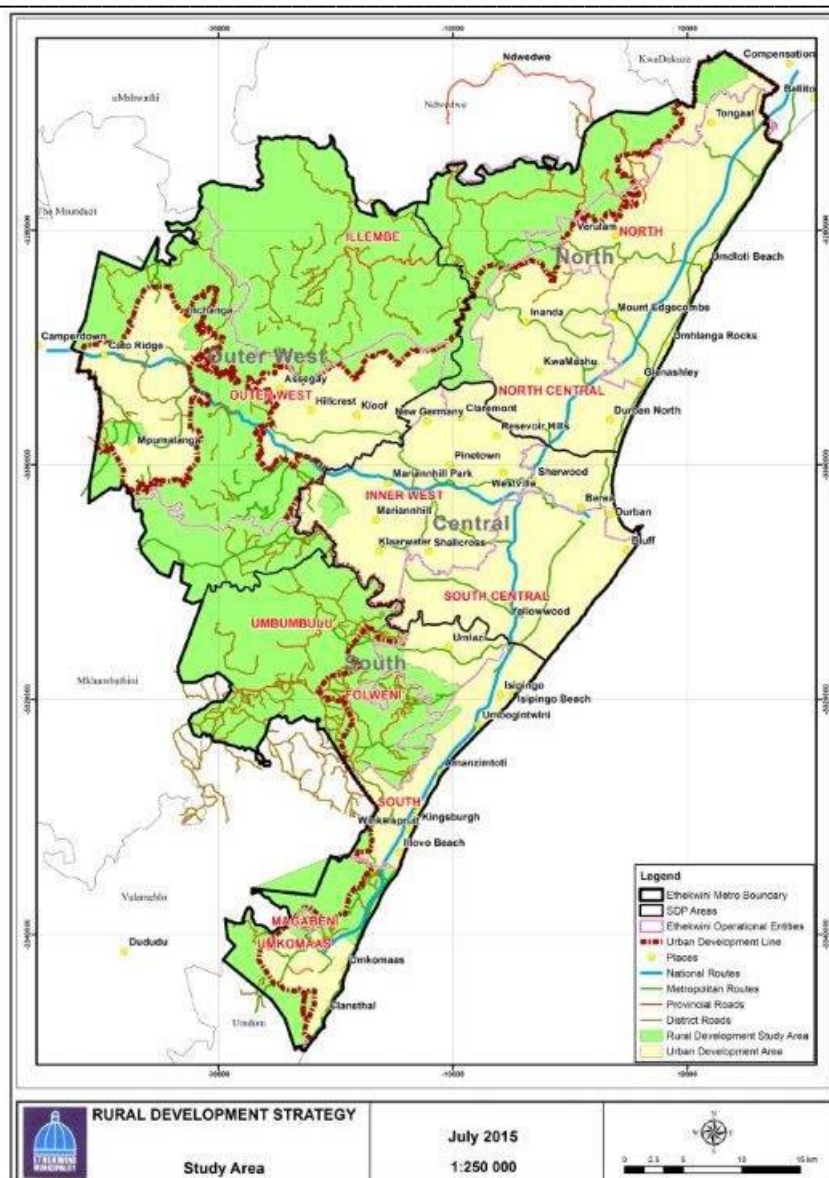


Figure 25: Study Area – Rural Development
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

A rural development strategy approved by Council in 2016 illustrates how the rural areas in the eThekweni Municipality are undergoing rapid change as the existing rural settlements are sprawling and transforming to peri-urban settlements. (Figure 25) This can be attributed to the absence of land management and haphazard land allocation, which is flexible, context specific and not documented. In some areas these settlements have reached densities of up to 30 dwelling units per hectare which is similar to those of urban areas (eThekweni Rural Development Strategy: 2016). The current level of services provided in rural areas is the urine diversion toilet, and water supply is limited to a household standpipe which provides a maximum supply of 300 litres per day. This policy is in line with the conventional rural densities that allowed for large site sizes at a minimum of 1800 m².

The municipality has a mandate to undertake planning in “rural” areas but has no control over land management. Housing provision is a challenge in that the nature of the subsidy dictates the delivery of a rural type and density of housing to be provided. This is problematic in areas that are already densifying outside of the urban development line as these are categorised as rural but have higher densities and a different character to the typical rural area.

Rural settlements within the study area are sprawling and becoming peri-urban in character and others have densified to the same levels as fully fledged urban areas. The servicing standards have remained unchanged for a long time resulting in uninhabitable environments, especially in high density “rural” settlements. Some settlements locate next to high mobility roads and illegally gain direct access from these roads; often resulting in road accidents and fatalities. There is therefore a need to redefine rural densities, boundaries and the role and structure of the rural areas of the eThekweni Municipality to improve the social, spatial and economic contribution of rural areas in the eThekweni Municipality. To deal with the multi-dimensional issues of planning for these dynamic areas, the eThekweni Municipality prepared a Rural Development Strategy adopted in July 2016 and the spatial representation of the strategy is indicated in Figure 26 below.

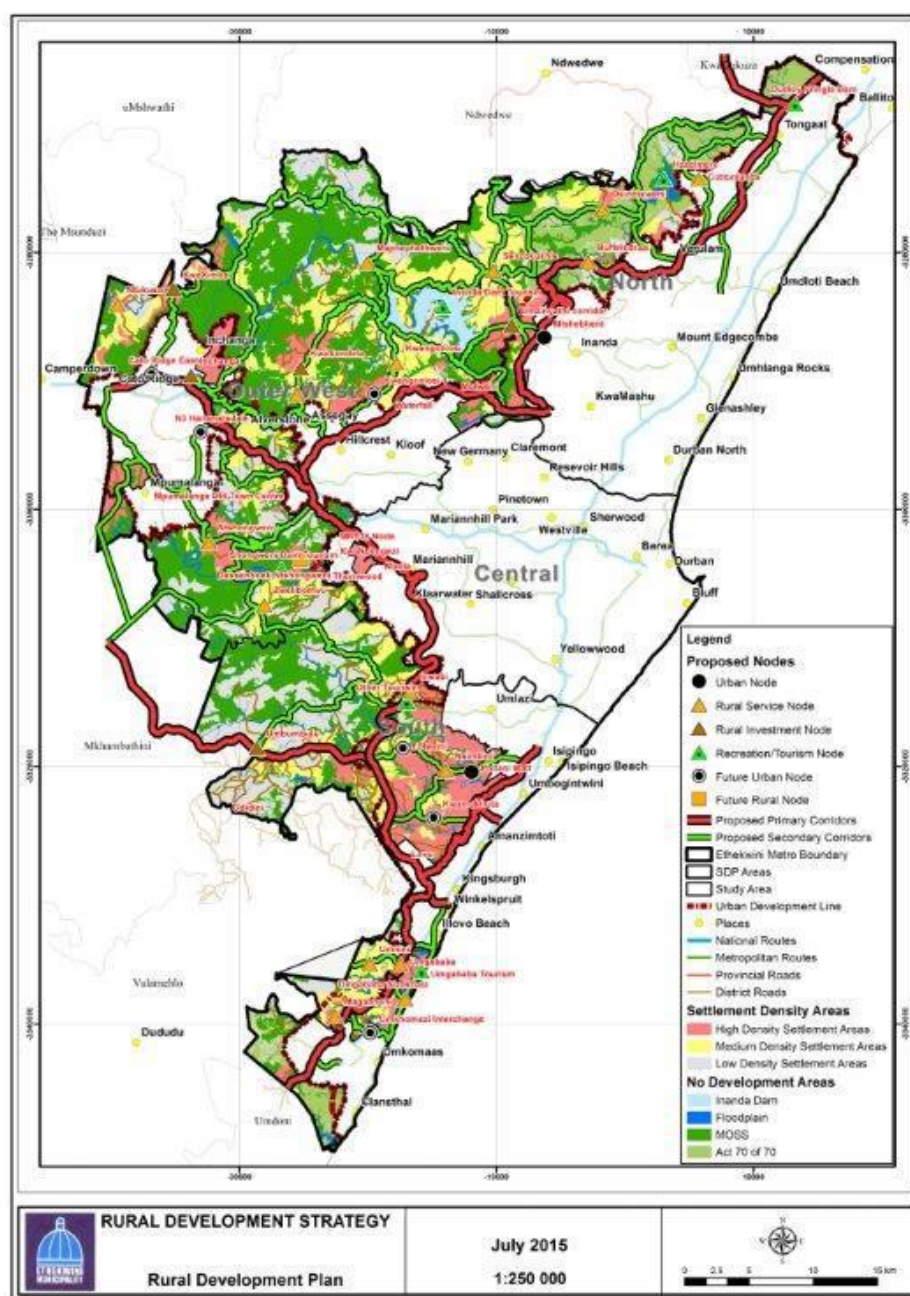


Figure 26: Rural Development Plan
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

In the eThekwini Municipality, it is noted that some areas have been viewed as rural because they fall within Ingonyama Trust and Traditional Authority jurisdiction. It must be noted that within eThekwini, these areas are no longer sparsely populated and have very limited vacant spaces. The large part of this land is practically peri-urban. Having said this about the rural character there are also practical linkages and service issues that will need to be reviewed.

- Large sections of outlying areas of eThekwini are still located further than 15 kilometers from a Rural Investment Node;
- Some outlying areas, specifically in the western parts, are still located more than 30 kilometers (at least 1-hour travel time) from a Rural Investment Node or an urban retail node; and
- The majority of the Rural Investment Nodes are still underdeveloped, with only Umbumbulu offering a limited range of retail and social services. This is due to the unavailability of bulk infrastructure to attract commercial activities.

Approach towards a Rural Development Strategy

Rural areas are sparsely settled and generally make good use of subsistence agricultural activities to sustain their livelihood. Owing to the sparse settlement, these areas usually lack formal infrastructure and services. Smallholdings- these are to a large extent privately owned farms used for commercial productive purposes. Some of these private farms accommodate isolated pockets of settlements, accommodating farm tenants and labourers. Peri urban areas are characterized by relatively high densities of settlements with a lot of retail activities accommodated within the centres of these areas. Most of these are under the traditional land ownership which adds to the ambiguity of servicing these areas, an issue that this strategy intends to address. Current infrastructure in the peri urban areas is generally not at par with the existing densities.

Based on the settlement typologies observed within the study area there are four bands of densities that guide the strategy.

- High density areas above 20 dwelling units per hectare,
- Medium density areas of 7 – 20 dwelling units per hectare,
- Rural areas of 4-7 dwelling units per hectare and,
- Commercial agriculture land of less than 4 dwelling units

Peri urban areas are shown as yellow and pink in the figure below:

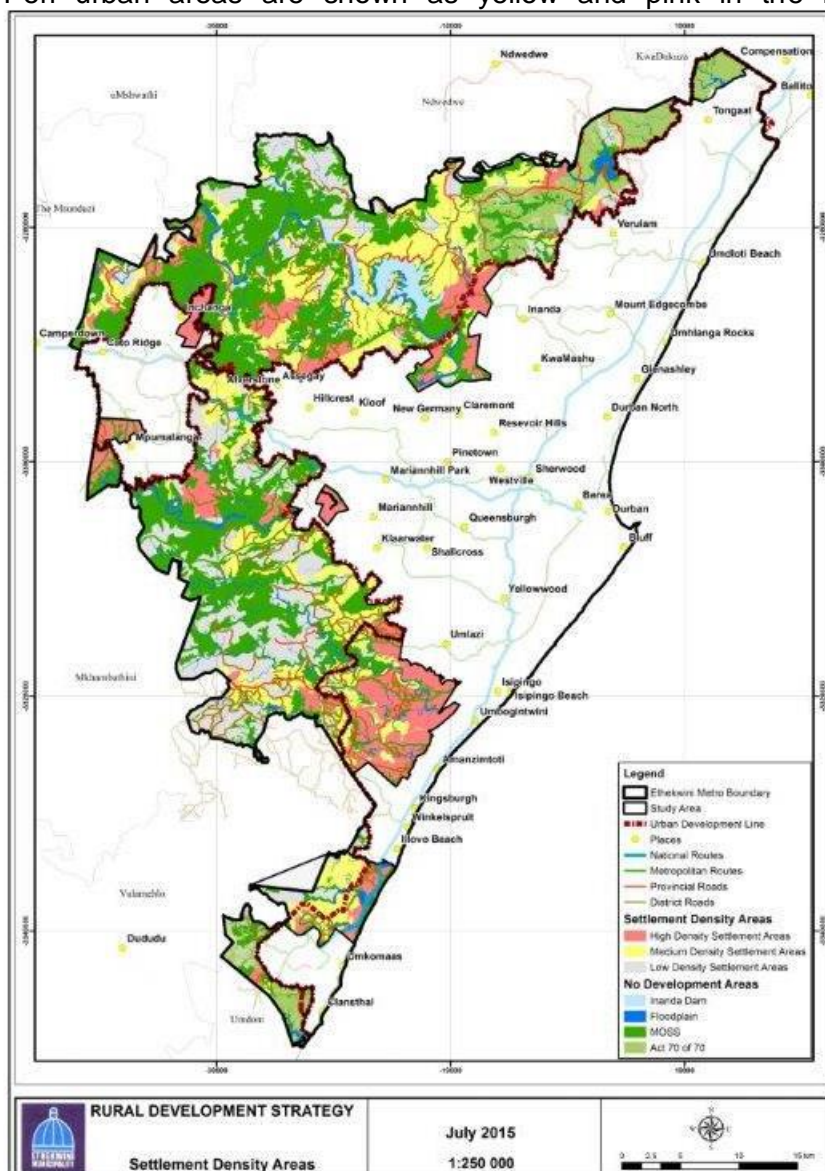


Figure 27: Rural Settlement Density
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

Figure 27 indicates that There are typically high-density areas above 20 du/ha within the study area where development has already taken place at a rapid rate. To a large degree the location of these areas is strongly influenced by a good road network system linking such areas with neighbouring amenities. The development and provision of services in these areas needs to follow fully serviced high density sites. These should provide the following services, water borne sanitation, water to each site; storm water measures, business activities at nodal points and other designated areas

There are typically medium density areas of 7-20 du/ha that could still use some form of on-site sanitation. These are also influenced by good road network system linking with adjoining communities. The following services are to be provided: on site sanitation, individual to communal water, business activity at nodal points, subsistence agriculture around homesteads as well as communal urban agriculture. There are also low density areas of rural setting with densities of 1-7 du/ha. The low density rural areas can be serviced by on site / homestead based sanitation, individual to communal water, subsistence to commercial agriculture involving livestock farming, plantations and gardens. Commercial /farming areas

are characterised by less than 4 du/ha and the primary economic activity is agriculture. Commercial farms are privately owned.

1.3.3 EThekwini Spatial Regions

New and emerging planning and development requirements, as determined through various pieces of national and provincial legislation, require that planning systems within local municipalities are regularized and are updated in a manner that will result in an improved spatial re-organisation of the municipal area. Specifically, the systems and approaches adopted should begin to redress the adverse effects of apartheid and separate areas planning, as well as social, economic and environmental sustainability.

As such it has been necessary for the eThekwini Municipality to develop a spatial planning approach that is consistent with legislation but also which is appropriate to the management requirements of a metropolitan Municipality. As part of the Municipal planning process and system, the Municipal area has been divided into four functional areas, namely, the Central Municipal Planning Region (CMPR), South Municipal Planning Region (SMPR), West Municipal Planning Region (WMPR) and North Municipal Planning Region (NMPR). The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge and are catchment based. The following map represents the abovementioned spatial planning regions.

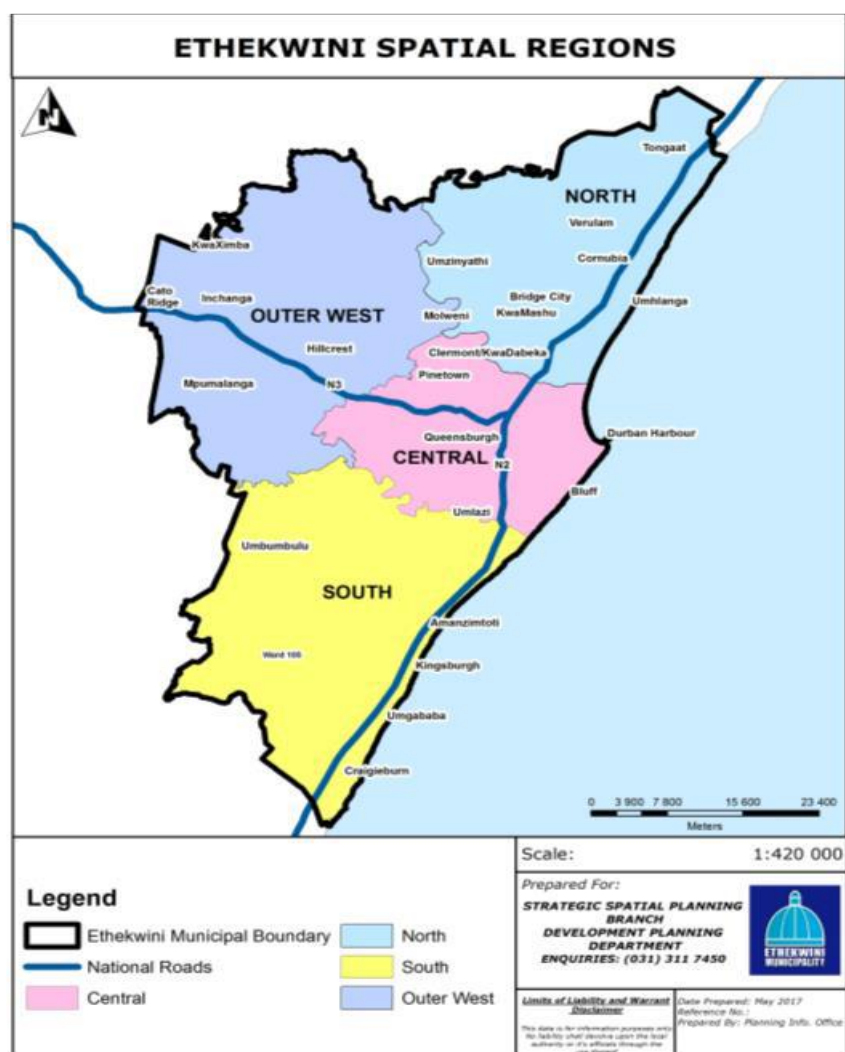


Figure 28: eThekwini Spatial Regions

Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The regions illustrated in Figure 28 and their respective roles are summarised below:

1.3.3.1 Northern Spatial Planning Region

The Northern Municipal Planning Region (NMPR) stretches from the northern banks of the Umgeni River in the South up to and including Tongaat in the North, from the coast line in the east to UMzinyathi, Inanda and border with the ILembe District Municipality in the West and North. This is a total area of 59, 764 ha which represents approximately 26% of the EMA. The role of this region within the broader municipal area is as follows:

- it provides a logistics support
- it has significant residential, commercial & services function
- specializes in coastal tourism & recreation
- it is a trade and industrial investment centre
- has significant agricultural support function

The spatial challenges which can be identified from the North SDP include the following:

- Protection of Environmental Asset
- The limited extent and fragility of the natural assets base require that they are vigorously protected, integrated into a sustainable environmental system and appropriately managed in order to adequately support the levels of anticipated development in the NMPR. In particular the coastal assets will need to be prioritised for protection and management as a vital element of the tourism and recreation base of the Municipality.
- Protection of Coastal Assets: Sea Level Rise
- The Coastal Risk Zone (CRZ) is defined as the combination of the most inland edge of the 1m sea level rise line and the slope failure line associated with 1m of sea level rise. This demarcated the Coastal Risk Zone from natural and climate change impacts and provides a broad identification of the risk area. The coastal risk zone will be refined through the process of more detailed work through the Shoreline Management Plans (SMP's) which are a legal requirement for our coastline.
- Prevent Uncoordinated Urban Sprawl
- The extent and type of growth and development anticipated in the north requires that clear directives to urban expansion are set so that sustainable urban development footprints can be established and or consolidated and that viable well located agricultural development can be promoted. It is acknowledged that the development of a Northern Urban Corridor will be key to containing urban sprawl in the North.
- Protect Lifestyle Options
- Given the levels of growth in residential development there is a need to encourage and accommodate a range of lifestyles and landscape character that will provide a choice for future residents.
- Provide New Major Transport Infrastructure

Levels of accessibility and mobility at both the metropolitan and local level will need to be improved through expanded capacity of infrastructure and services for both public transportation and private vehicular modes of transport. The North is acknowledged as a priority area for public transportation and this is reflected in the IRPTN phasing.

- **Provide Employment Opportunities in the North**

Land use patterns and location of employment zones that promote a more balanced flow of trips between home and work across the NMPR and across the metropolitan area as a whole need to be encouraged. Appropriate economic responses to the growth area around the King Shaka International Airport and the Dube Trade Port need to be prioritized.

- **Protect Agricultural Assets**

Under performing agricultural areas that result in pressure for land use change need to be supported and promoted as important and viable economic and employment generators.

- **Provide New Bulk Infrastructure**

Expanded capacity for waste water treatment, and for the provision of bulk water is critical.

- **Land Use Planning and Aircraft Noise Management**

Spatial planning and land use management in the northern region of the municipality is in alignment with the Environmental Authorisation and related documents for Dube Trade Port dated 23 August 2007. These documents make reference to the Civil Aviation Act (1962), Chicago Convention (1944), White Paper on National Transport Policy, 1996 and Draft White Paper on National Civil Aviation Policy which looks at the ICAO Balanced Approach to aircraft noise management which includes; effective land use planning and management to limit the encroachment of incompatible development into noise sensitive areas and mitigation measures for areas affected and reduction at source. These documents recommend that the use of mitigation measures by the International Civil Aviation Organisation (ICAO) be implemented. It is important to note that the noise study in the EIA for KSIA is based on the SANS10103:2004 and SANS 10117:2004 standards which stipulate the 55dBA limit.

The SDF, SDP and all detailed planning documents indicate the 55dBA Lrtn noise level projection wherein land use needs to be managed so that noise sensitive land uses are not located within the modelled noise contours through effective land use planning and management policies, land use zones that limit incompatible development as well as mitigation measures for affected areas and reduction at source.

1.3.3.2 Central Spatial Planning Region

The boundaries of the Central Municipal Planning Region (CMPR) extend from the Umgeni River, in the North, along the coast through to the Umlaas Canal in the South and extend to the escarpment in the west. The region extends over an area of 677km² (67772.33 ha). The role of the Central region is as follows:

- It is the urban core of Metro (commercial, retail, financial & administrative hub),
- Centered on transport activities and logistics port,
- Contributes 56% of the EMA's total GDP,
- Key Industrial hub,
- Events, Tourism and Logistics hub,
- Largest employment generator,
- Major economic sectors: Industrial, logistics, warehousing, business, commercial, retail and financial services and tourism,
- Has significant coastal resources and service nodes, and
- Offers a range of lifestyle options.

Opportunities

The major physical assets of the Central Spatial Region include its highly accessible CBD's, its well established transport infrastructure (road, rail, and port) that provide strategic national and regional linkages, an extensive industrial and commercial infrastructure, and a range of attractive physical attributes including an attractive cityscape, a favourable climate, several rivers, the sea and beachfront (golden mile), the harbour and the bay.

This region forms the cornerstone of three regional axes which lead northward to Richards Bay, southward to Port Shepstone and westward to Pietermaritzburg. As host to a key trade hub and due to the regions coastal location this arguably provides the region with a comparative advantage for the location of export-orientated activities.

Regional development corridors linking Durban northwards to Richards bay and onwards to Maputo, and westward to Pietermaritzburg and onwards to Johannesburg are key regional spatial planning tools that build up the competitive advantage of the CSR by exploiting the manufacturing, trade and tourism resources found within this region.

Infrastructurally this region has the most capacity to extend services and promote further development in regard to densification and redevelopment initiatives within the context of sustainability. Being the largest employment generator within the EMA, this region's also contributes to the largest percentage (56%) of the EMA's GDP. The region also has a large reservoir of manpower in terms of its current labour force and could potentially provide opportunities for further job creation.

Challenges

The constraint on land in the central area, particularly for residential development, has resulted in a significant thrust for development in the north (and to a certain extent in the west). This growth has manifested in a push for the location of commercial and key community facilities in the adjacent regions where access to or availability of commercial and major community facilities is limited.

Residential densities in the Central Spatial Region have largely been characterised by low density settlements which have been informed by apartheid planning which created a spatial form that was racially structured, highly fragmented and poorly integrated. Urban sprawl as manifest in this region only exacerbates an inefficient public transport system largely due to low thresholds resulting from low densities around the core areas (CSR) and outward sprawl that makes it difficult to provide affordable and effective commuter transport systems. Furthermore due to the excess infrastructure capacity available in this region, opportunities for densification present a challenge due to limited space actually available for development.

Many of the natural resources within the Central Spatial Region are under threat from the continuous development growth and pressures. A disregard for environmental systems reduces opportunities for creating a system of open space which supplies important ecosystem goods and services to the citizens of Durban.

In areas such as the South Durban Basin the ability of such an ecosystem to assimilate pollution is being exceeded. The lack of basic services (water, sanitation and electricity) in informal areas has also put strain on the natural resources. (Durban South Basin SEA: Fully Integrated Report: August 1999 (CSIR ENVIRONMENTTEK))

The limited extent and extreme fragility of the natural assets base require that they are vigorously protected, integrated into a sustainable environmental system and appropriately managed in order to adequately support the levels of anticipated development in the CSR. In particular the coastal assets will need to be prioritised for protection and management as a vital element of the tourism and recreation base of the Municipality.

Infrastructure limitations in the Central Spatial Region as it relates to the Port capacity may arrest economic expansion which translates spatially into pressure between the interface of the port and the city.

1.3.4.3 Southern Spatial Planning Region

The Southern Municipal Planning Region (SMPR) extends from the northern boundary consisting of the Umlazi River and the Umlaas Canal to the UFudu Escarpment and the EziMbokodweni River in the north-West to the Western and Southern boundaries of the eThekweni Municipality. The southern region is in extent of 510km². It abuts in the north onto both the central and western metropolitan planning regions. In the west the South MPR shares a common border with UMgungundlovu and UGu District Municipalities. The South MPR is made up of the previous South Local Council area, containing a series of earlier local municipalities, and significant areas added to EThekweni during the recent re-demarcation. The latter areas formed previously part of the KwaZulu homeland structure. The role of this region is as follows:

- it has a large residential population,
- it has some of the Provinces leading economic sectors,
- has existing Coastal Tourism and has potential for expansion,
- has potential to diversify/intensify existing agricultural uses,
- has the largest tribal areas within the Councils area of jurisdiction.

Landscapes and developments consist of a continuum of components and therefore separating lines, such as the identification of a South Metropolitan Planning Region, represents an artificial separation acceptable only as a convenience in terms of manageability.

While therefore the South MPR forms an integral part of the Metro and while it contains significant components of metropolitan significance, it also accommodates unique developments, and even more so, unique opportunities for future development.

Opportunities

The initial strategic assessment suggests in broad terms inter alia major development opportunities in terms of:

- Major tourism and recreation opportunities both in coastal as well as unique inland areas
- Significant agricultural development opportunities in the rural western parts of the South,
- Providing a progressive “ladder” of accommodation, activities and opportunities for the entire income range of the population,
- Providing opportunities for the expansion of a range of economic development necessary to support the growing population.
- Challenges
- There are however also significant challenges for the development of the South MPR including issues such as:
- Finding ways of better integrating the rural communities of the area occupying over 50% of the South,
- Creating a better balance between the built and the natural environment,
- Protecting, rehabilitating and appropriately managing the natural resources of the South,
- Improving significant portions of the existing built environment, in particular conditions in lower income communities,
- Improving pre-conditions for the better integration of large population groups into the economic development opportunities of the area,
- Facilitating the creation of significantly more employment opportunities for the population of the South,
- Providing better physical linkages between the South and the remainder of the Metro

In addition, the southern region has received four wards from the now disestablished Vulamehlo Local Municipality. Wards one, two, three and four have now been incorporated, extending the boundary and extent of the Municipality. The southern region will inherit an area of social investment need. This will mean planning for and streamlining the current disparities of levels of basic services in areas previously under Vulamehlo Municipality. Ward 105 is characterised by a predominantly rural settlement pattern and is under traditional authority. The landscape of Ward 105 is characterised by valleys and river systems; rugged; steep and hilly terrain. This fragmented topography has influenced the extent of development expansion and has also dictated the scattered pattern of settlements found in the area.

1.3.3.4 Outer West Spatial Planning Region

The Outer West planning region is approximately 78 438ha in extent, representing 34% of the municipal region. A large part (50%) of the Outer West region comprises traditional areas. A major portion of the metropolitan open space system (50%) which requires protection is found within this region.

The role of this region is as follows:

- it is an Environmental Management Priority Area
- provides opportunity for strategic Industrial Expansion and hence employment opportunities
- has potential for tourism related opportunities.
- The existing spatial structure of the Outer West can be summarised as follows:
- Extent and quality of natural assets make the area a high priority environmental management area
- Fragmented and un-articulated open space system will reduce ecological viability
- Poor inter linkages between different settlements and communities resulting in inefficient and inconvenient travel patterns
- Under provision of community and commercial facilities in rural areas resulting in inconvenience and lack of productivity
- Dominant land owners are drivers for new developments that are not always consistent with municipal priorities.
- Large under serviced informal settlements and developments on traditional land resulting in poor living conditions and pressure on the natural environment and social and health challenges.
- High risk generated by informal settlements being in vulnerable locations, could result in the municipality refusing to provide services that will consolidate a settlement, but leads to prolonged situations of poor environmental standards if alternative land is not immediately available.
- Low densities and fragmented settlement pattern with low thresholds for efficient service delivery
- Low densities, fragmented settlement pattern and low incomes with resultant low thresholds for viable commercial nodes and service points
- Poor linkages from rural and informal settlements to metropolitan transport links and to metropolitan facilities and services resulting in inefficient costly travel patterns, inconvenience, lack of productivity, social/family impacts.
- Diminishing capacity of major road transportation corridors to serve the metropolitan area from an economic point of view.
- Under-performing agricultural areas resulting in pressure for land use change and impacts on food security.
- Property Rates Policy encourages uniform development of the City.
- Imbalance between availability of and location of employment opportunities in relation to economically active population.

- Short term market pressures and rapid development may prejudice long term sustainable planning objectives.
- Inadequate and outdated policies and zoning will encourage the illegal use of land which will further negatively affect infrastructure capacity

1.3.4 EThekweni Land Use Schemes

It is the Municipality's responsibility to build the SPLUMA Development Principles into all its planning tools. The SDF, all lower order spatial plans and Land Use Schemes need to comply with the Development Principles and such alignment has already begun.

These Development Principles are applicable to all land parcels within the Municipality's area of jurisdiction and includes the land under Traditional Authority. In terms of SPLUMA, each Municipality is responsible for formulating and adopting wall-to-wall schemes within its area of jurisdiction.

At a strategic level, this SDF review aims to provide evidence and information on SPLUMA compliance as well as complying with the currently applicable legislation notably, the Municipal Systems Act, Act No. 32 of 2000 and its regulations.

From a historical perspective, the province of KwaZulu-Natal has a complex legislative planning context. This complexity can be attributed to the unique features of the province such as the specific institutional arrangements created in terms of the Natal Town Planning Ordinance No. 27 of 1949 and the creation of the Ingonyama Trust through national statute in 1994.

The history of planning legislation in Natal commenced with the approval of the Natal Private Township and Town Planning Ordinance No. 10 of 1934. This first ordinance dealt with urban development and made provision for the establishment of a Private Townships Board

This Ordinance was superseded by the Natal Town Planning Ordinance No. 27 of 1949. One of the most critical amendments that was introduced in the new Ordinance was that an interlinked set of plans was introduced. This was the first attempt at having a package of plans for each local government structure.

PROCESSES IN PREPARING, FORMULATING AND REVIEWING LAND USE MANAGEMENT SCHEMES

Section 24 of SPLUMA stipulates that every municipality is responsible for preparing a land use management scheme for all areas under its jurisdiction. Municipalities all have the responsibility of Land Use Management within areas of their jurisdiction and the primary instrument through which they achieve this is the Land Use Scheme.

Land Use Schemes are intended to promote the delivery of quality environments, control their built form and maintain this into the future. Land Use Schemes allow planning professionals to consider integrated responses that result in more vibrant and robust environments; while at the same time contributing to sustainable environments. The current emphasis is now on spatial justice and address the imbalances of the past, environmental issues, infrastructural capacities and the impact of climate change on development and how these issues should be addressed in the land use schemes.

Land Use Schemes must be consistent and must give effect to Municipal Spatial Development Frameworks. As per SPLUMA requirements all development applications within a municipality must be determined within the context of the Scheme. The main purpose of a Land Use Scheme is to act as a statutory tool for implementing the planning

strategy for a specific area as well as to achieve the goals of a municipality with regards to development in their area of jurisdiction.

A Land Use Scheme is made up of the following components:

- Regulations and procedures that must be followed for the use and development of any land;
- A map indicating the zoning and land use zones for the entire municipal area;
- A register of all amendments made to the land use scheme;
- The purpose of a scheme involves:
 - providing clarity on what may or may not occur on specific parcels of land;
 - promoting the certainty for land use and management thereof thus creating investor confidence;
 - promoting amenity, efficient land use practices and reserve land for essential services;
 - resolving conflicts between different land uses
- enabling the mix of convenient land uses, efficient movement processes and promote economic development;
- protecting natural, cultural and religious resources, unique areas, eco-system services, areas of archaeological and historical significance and, land with agricultural potential;
- ensuring public involvement in land management decision-making processes;
- Promoting equality and equity for the residents of the proposed Scheme area;
- Providing Scheme regulations that are non-discriminatory and which address the challenges of the area;
- Promoting the integration of communities;
- Creating a user-friendly document for the community;
- Creating mechanisms for heritage and environmental conservation;
- Promoting economic growth.

Furthermore, SPLUMA stipulates that all municipalities must prepare, adopt and implement a Municipality wide Land Use System within 5 years of SPLUMA being enacted, which means that by June 2020 eThekweni Municipality must have adopted a single land use management scheme.

Within the Council's area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See Figure 29 below):

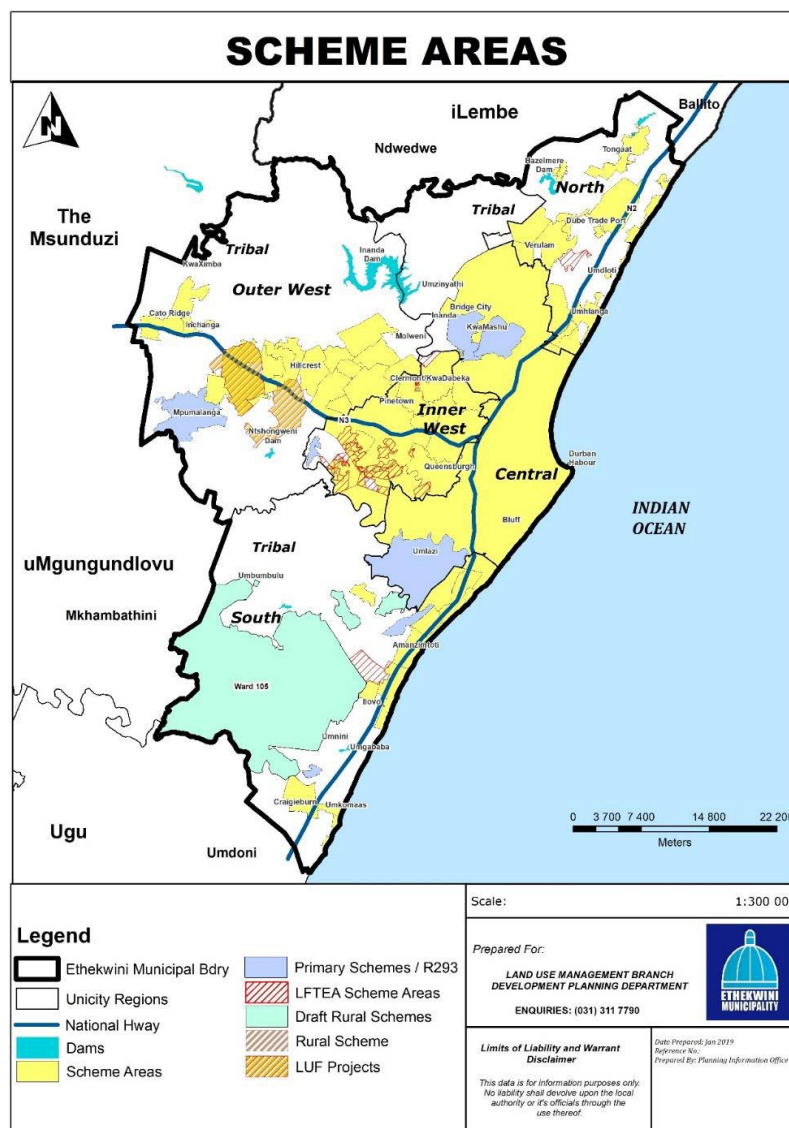


Figure 29: Town Planning Scheme Extension Areas
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

1.4 NATURAL ENVIRONMENT

1.4.1 BACKGROUND

Globally there is a growing awareness of the foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities in urban areas. This is reflected, for example, in the 2018 IPBES (Inter-governmental Science-Policy Platform on Biodiversity and Ecosystem Services) report on Biodiversity and Ecosystem Services for Africa, which argues that biodiversity needs to be considered a strategic asset in the pursuit of sustainable development. Despite this, human-induced changes to the global environment since the 1800's have caused a significant decline in biodiversity worldwide and driven changes in the global distribution of species – often referred to as the “Sixth Extinction”. Durban’s natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution. Climate change is another significant and increasing threat to Durban’s natural environment. While many people have benefited over the last century from the conversion of natural

ecosystems to human-dominated ecosystems and from the exploitation of biodiversity, these gains have been achieved at a growing cost in the form of losses in biodiversity, diminished supply of ecosystem services, and the exacerbation of poverty for other groups of people (Millennium Ecosystem Assessment, 2005). The situation in Durban suggests that current policy, law, governance and environmental management efforts have been inadequate to prevent this degradation. Furthermore, the true value of the loss of this 'natural capital' has not been recognised in the city's strategic planning processes, and this issue needs to be urgently addressed.

1.4.2 STATE OF NATURAL CAPITAL IN ETHEKWINI MUNICIPALITY

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

In Durban, there are equivalent local concerns about biodiversity, climate change and resilience issues. The city is richly endowed in terms of natural capital given its location at the centre of the Maputaland-Pondoland-Albany Region, an area described by Conservation International as a "Biodiversity Hotspot", one of only 36 in the world. To qualify as a biodiversity hotspot, areas must support at least 1500 vascular plants with high levels of endemism (species specific to an area and not occurring naturally anywhere else) and must have lost at least 70% of its original natural vegetation². The eThekwini Municipal Area (EMA) contains 98 km of coastline, 18 major river catchments and 16 estuaries, 4000 km of river, and 94 834 hectares of land identified as part of the Durban Metropolitan Open Space System (D'MOSS) (adopted by Council in January 2018) as can be seen in Figure 32. D'MOSS has been designed to protect the city's biodiversity assets and core ecological infrastructure. Varied topography, climatic conditions, soils and geology and the EMA's unique biogeographical position have resulted in a wide range of terrestrial and aquatic ecosystems within D'MOSS that provide a sustained supply of ecosystem services to the people of Durban. Ecosystem services are the benefits provided by healthy ecosystems to

*Rockström, J., Steffen, W., Noone, K., Persson, Å., Chapin III, F.S., Lambin, E., Lenton, T.M., Scheffer, M., Foley, J., 2009. Planetary boundaries: exploring the safe operating space for humanity. *Ecology and Society*, 14(2): Article 32.

*Steffen, W., Richardson, K., Rockström, J., Cornell, S. E., Fetzer, I., Bennett, E. M., ... Sörlin, S., 2015. Planetary boundaries: Guiding human development on a changing planet. *Science*, 347(6223), pp. 736–748.

Turpie J., Letley G., Chyrstal R., Corbella S. & Stretch D. 2017. *A Spatial Valuation of the Natural and Semi-Natural Open Space Areas in eThekwini Municipality*. Washington, DC: World Bank.

all living organisms, including humans (Figure 31). The on-going provision of these ecosystem services is essential to sustainable development and is also a key contributor to the city's overall social and economic wellbeing. In a recent study D'MOSS, indicated in Figure 30 below, was shown to provide R 4.2 billion worth of ecosystem flows per year (Turpie et al., 2017). The same study showed that the total asset value of these areas equated to R48 - 62 billion (Turpie *et al.*, 2017). The study focused on the direct values associated with the provision of natural resources (e.g. water supply, food production), indirect use values associated with regulating services generated by ecosystem functioning (e.g. nutrient cycling, climate regulation), and the amenity values generated by ecosystem attributes (e.g. cultural, recreational).

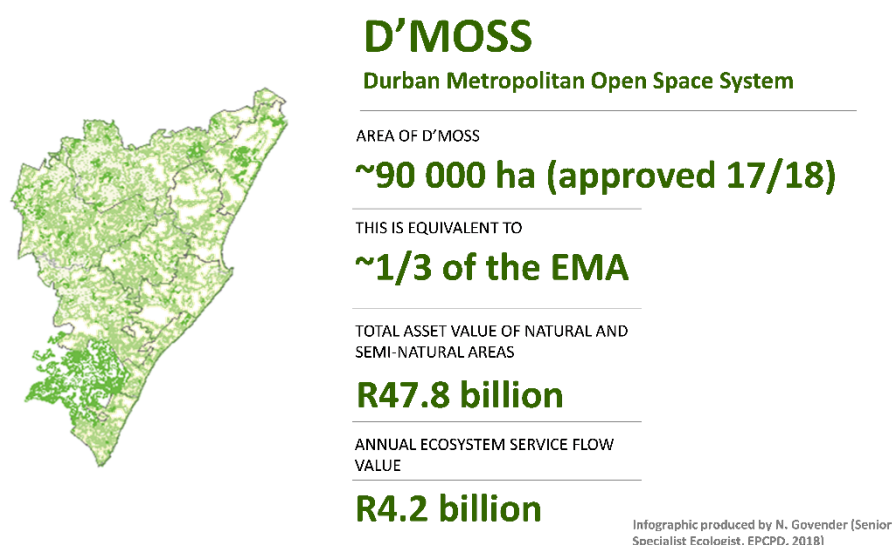


Figure 30: Durban Metropolitan Open Space System
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality, 2017



Figure 31: Ecosystem services provided by Durban's natural assets
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality, 2015/16

Under conditions of global environmental change, the protection of viable ecosystems is becoming increasingly important in meeting the health, social, cultural and economic needs of urban communities. The ecosystem services provided by Durban's natural areas (see figure 31 above) offer some of the most significant buffering opportunities for local communities and infrastructure against the negative impacts of climate change. This is through the provision of services such as food production, waste treatment, water supply and regulation, nutrient cycling, pollination, erosion control, disturbance regulation (protection from floods), cultural, spiritual and educational opportunities (e.g., medicinal plants) and raw materials (e.g., wood for crafts and building materials). As such, the protection of local ecosystems will contribute significantly to the city's ability to adapt to climate change impacts including extreme weather events, sea level rise and more variable rainfall patterns. Use of ecosystems in this way is termed ecosystem-based adaptation or EBA. The management and protection of healthy ecosystems also helps to deliver on the Strategic Priorities articulated in the IDP. Clean and functional river systems for example, help reduce the impacts of water-borne and other diseases. This in turn can improve health levels in communities that depend on river water. Flood attenuation by wetlands and grasslands reduces damage to infrastructure and homes, and contributes towards a more financially sustainable city. Forests purify air and sequester carbon, and help improve health and mitigate climate change.

1.4.3 THREATS TO THE CITY'S TERRESTRIAL ECOSYSTEMS

Critical threats to the city's ecosystems are summarised in Figure 32, and targets and deficits for key vegetation types are summarized in Table 18. Habitat destruction (or land transformation) and degradation, invasive alien species and pollution, are widely regarded as the greatest threats to biodiversity and the associated delivery of ecosystem services. In 2012 about 54% of Durban's original vegetation was reported as modified and a further 17% as highly degraded. As at the 30 June 2016 only 3% of the municipal area or 8.2% of D'MOSS enjoyed some form of legal protection (e.g. through appropriate conservation zoning, conservation servitudes, land acquisition or nature reserve proclamation) (Table 19) whilst only 7.96% of D'MOSS was managed for conservation³. Increasing the total area of D'MOSS that is protected and managed for conservation is critical if the biodiversity of the EMA, and its associated ecosystem services, is to be protected. This is a huge challenge considering the push to meet development and service delivery goals. This rapid urbanisation and transformation are exacerbated by growing threats such as invasive alien species and climate change. The EM has made some progress in reversing the loss of natural areas and improving management through the use of various instruments such as controlled development areas, environmental servitudes, environmental special rating areas, land acquisition and including environmental considerations in preparing the municipal valuation roll. These initiatives to protect local environments for human wellbeing have not gone unchallenged and in 2012 the Municipality successfully defended its right to introduce the D'MOSS layer into its planning schemes, an action which had been opposed through an application to the High Court. Good planning for the management of D'MOSS in the face of threats like climate change and habitat transformation needs to be underpinned by evidence-based decisions, which need to be informed by science. The Municipality has a partnership with the University of KwaZulu-Natal (Durban Research Action Partnership or "D'RAP"), which aims to provide the Municipality with peer-reviewed scientific outputs to guide its decision making and implementation activities.

Vegetation Types (Boon 2014)	Original extent (ha)	Target (% of original)	Area required to meet target (ha)	Area remaining (ha)	Percentage remaining	Deficits and Surpluses
Coastal Forest and Grassland mosaic	20690	71.69	14833	1720	8	-13 113
Dune Forest	2039	69.2	1411	590	29	-821
Eastern Scarp Forest_above450	1692	61.61	1042	3096	183	2 053
Eastern Scarp Forest_below450	3872	61.61	2386	9295	240	6 909
Eastern Valley Bushveld	76340	25	19085	40377	53	21 292
Grassland_othergeology_above450	6569	25	1642	1556	24	-86
Grassland_othergeology_below450	48020	25	12005	1176	2	-109 829
KZNSS_above450	35730	25	8933	7043	20	-1 889
KZNSS_below450	37220	25	9305	3163	8	-6 142
Mangroves	492	100	492	82	17	-411
Sub-tropical Dune Thicket	199	100	193	199	100	6
Sub-tropical Seashore Vegetation	17	100	16	17	100	1
Swamp Forest	55	100	55	55	100	0
Wetland	16860	71.69	4046	11673	69	7 627

Table 18: Targets and surpluses and deficits for 14 vegetation types in Durban
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality, 2014

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

**Targets are derived from 1. Scott-Shaw, R. & Escott, B. 2011. KwaZulu-Natal vegetation type description document for vegetation map 2011. Ezemvelo KZN Wildlife, Pietermaritzburg. 2. Berliner, D. 2005. Systematic conservation planning for the forest biome of South Africa: Approach, methods and results of the selection of priority forests for conservation action. Department of Water Affairs and Forestry: South Africa.

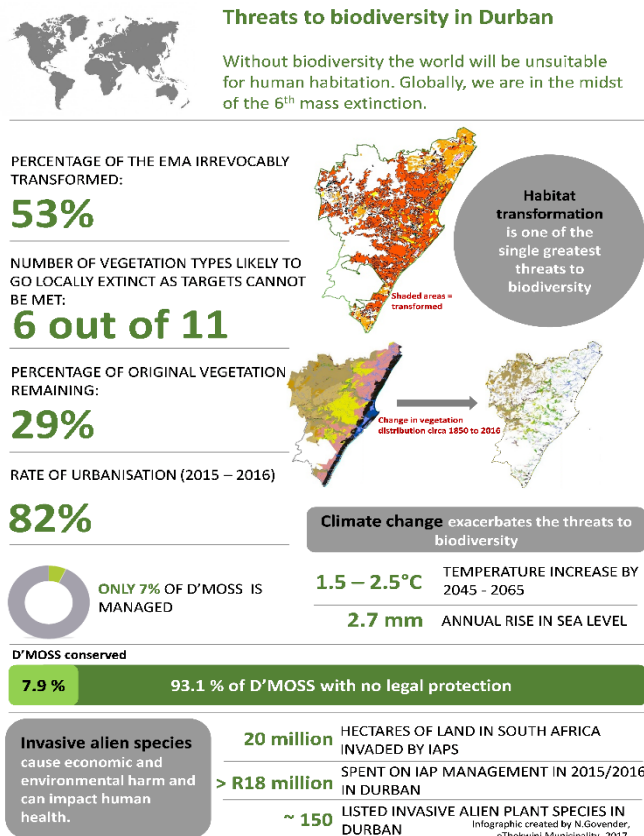


Figure 32: A summary of the threats to biodiversity
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

Conservation area type	Total area in the EM (ha)	Hierarchical classification (ha)	Total per category clipped to D'MOSS (ha)	Hierarchical classification areas clipped to D'MOSS (ha)	% D'MOSS
Private Conservation Area	375.5	373.1	369.8	367.4	0.47
Special Rating Area	228.0	205.5	228.0	205.5	0.26
NUCS	357.16.3	295.3	237.4	237.3	0.30
Private Conservation Area/Municipal Nature Reserve	64.4	64.4	63.7	63.7	0.08
State Nature Reserve	1951.5	1951.5	1937.1	1937.1	2.46
Acquisition	641.2	22.6	632.6	17.8	0.02
Municipal Conservation Area	825.3	681.8	794.1	650.9	0.83
Council owned Nature Reserve	967.8	316.7	955.6	312.5	0.40
Conservation Zone	3.5	3.5	3.5	3.5	0.00
Environmental Conservation Reserve	2144.5	1313.0	2127.3	1298.0	1.65
Proclaimed Nature Reserve	1373.1	1373.1	1365.4	1365.4	1.73
Total Protected		6600.5		6459.2	8.2

Table 19. Area of D'MOSS with some sort of protection and categories of protection (The hierarchical classification was defined to categorise the various levels of protection from least protected (a private conservation area that does not have legislated protection) to a formally Proclaimed Nature Reserve (protected in terms of the National Environmental Management Protected Areas Act, (Act No. 57 of 2003). Such a classification prevents double counting when areas fall within in more than one category

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

Invasive alien species (IAS) in South Africa are another growing threat to biodiversity. Invasive alien plants alone infest over 20 million hectares, according to the Agricultural Research Council (ARC) in a 2010 report commissioned by the then Department of Water Affairs. Controlling invasive alien species, rehabilitating degraded ecosystems and reducing the rate of land transformation are increasing priorities in ensuring sustainability of the city's ecological infrastructure. Numerous invasive alien fauna has also spread throughout the country. The National Environmental Management: Biodiversity Act (NEM:BA, Act 10 of 2004) provides a framework for the management and conservation of South Africa's biodiversity and outlines the requirements for sustainable use of biological resources and the protection of species and ecosystems. Chapter 5 of the Act deals with the management of invasive alien species. In August of 2014 the NEM:BA regulations for invasive species were promulgated and published. These regulations list four different categories of invasive alien species and provide instructions on how these species should be managed, controlled and eradicated from areas where they may cause harm to the environment. In terms of NEM:BA, all state entities (including Municipalities) must develop a strategy and management plan for the monitoring, control and eradication of IAS on land they own. eThekweni Municipality has prepared a plan and this plan was submitted to the Department of Environmental Affairs on 30th September 2016.

1.4.4 The Threats to the City's Aquatic Ecosystems

Results from bio-monitoring programmes focusing on the rivers and estuaries of Durban have revealed that these ecosystems are in a particularly poor state. Using aquatic bio-monitoring methodologies, the EM found in 2010 that 71 of 175 (or 40%) of its monitoring sites on its rivers were considered to be in a poor condition and only six (or just over 3%) were classified as near natural. Rivers were found to be experiencing multiple impacts, including spills and illegal discharges, solid waste dumping, wastewater treatment works not operating to specification or licence conditions, sand mining, realignment of watercourses, flow reduction through dams, removal of riparian flora, and infestation by alien flora and fauna. Eutrophication as a result of nutrient enrichment is having a particularly detrimental impact on rivers and estuaries. Reducing nutrient loading, particularly ortho-phosphates especially at municipal treatment works, will go a long way towards addressing this threat.

In a survey of the 16 estuaries in the EMA published in 2010, only three, together making up 10% of the total municipal estuarine area, were classified as in good condition (none were classified as excellent). Because of the condition of the larger systems such as the uMngeni and Durban Bay, a total of 50% of the municipal estuarine area must be considered highly degraded. The lack of equivalent national and provincial data prevents a direct comparison being made, but expert opinion suggests that based on the current ecological condition of Durban's aquatic ecosystems, they are amongst the lowest ranked systems in the country. This has major implications for communities interacting with these systems, and also undermines tourism opportunities on municipal beaches.

Sand mining, both legal and illegal, is also having a major impact on aquatic ecosystems in the city and is compromising *inter alia* the delivery of sediment to the coast. Controlling the damage caused by sand mining represents an increasingly serious challenge for the city. In 2008, the CSIR was commissioned by EM to undertake a study of the sand supply from rivers and to assess and report on the implications for coastal sand budgets. The 18 rivers within the EM's jurisdiction supply sediment (an important ecosystem service) to the coastal zone and this sand replenishes sand lost from beaches and coastal dunes through coastal erosion processes, thereby buffering the impacts of high seas and ensuring that beaches are attractive to tourists. While sediment yields have increased as a result of poor land management practices, the overall supply to the coastline has decreased by two-thirds of "natural" yields due to the impact of sand mining and the 12 large dams on Durban's rivers which act as sediment traps. Given that discharge of sediment from rivers dominates sand supply, it is predicted that the reduction in sand supply to the coast could result in mean coastal erosion of > 1 m/yr. The report also found that the combined impacts of sea level rise and increased sea storminess are likely to have severe consequences in terms of coastal erosion, initially similar to and eventually exceeding the erosion suffered in KZN during 2007.

eThekweni Municipality's high reliance on fresh water, of adequate quality and quantity, supplied from catchment areas outside of its boundaries means that it is critical to work with other stakeholders, including neighbouring municipalities to ensure water supply. Management plans which enable optimised catchment, and shared boundary, management, must therefore be prioritised. Improved land-use management and better control of invasive alien plant infestations are two examples of work that needs to be shared and addressed across these boundaries.

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

Given the current threats to biodiversity, and the projected impacts of climate change, the EM has committed to protecting, restoring and managing the city's ecological infrastructure

in order to enhance ecosystem resilience and the ability of our citizens to adapt to persistent change and short-term disasters. Such investment is regarded as one of the most cost-effective and sustainable means of addressing the challenges of global environmental change. It is also directly in line with the recent United Nations resolution 70/1, on Transforming our World for Sustainable Development. This resolution highlights 17 Sustainable Development Goals (SDGs) and 169 targets, which will form the basis for global action towards sustainable development over the next 15 years. This approach requires a significant mind-set change (i.e. ecological infrastructure being acknowledged as the non-negotiable foundation for all social and economic development – as outlined in South Africa's own National Strategy for Sustainable Development 2011-2014) in order to embrace the transition to a "green" economy.

This is to be achieved primarily through the building of a new value chain, based on ecological infrastructure, which increases the supply of ecosystem services and simultaneously addresses economic and social concerns. The investment in and use of ecological infrastructure as part of the city's development strategy represents a strategic opportunity. In this regard, three large, municipal-funded implementation programmes, namely the Working for Ecosystems Programme (WFE), the Community Reforestation Programme (CRP) and the Fire and Invasive Species Control Programme (FISC) have been established. All three programmes seek to fulfil the requirements of the invasive alien species management plan (for the monitoring, control and eradication of IAS) while restoring important biodiversity areas. In addition, all three programmes incorporate mechanisms to enhance skills development through provision of training and support. Such opportunities seek to align with the requirements of South Africa's National Green Economy Strategy and include the development of investment incentives (in both the private and public sectors) geared at creating a large number of green jobs. Activities and actions required of the above named programmes (WFE, CRP and FISC) include ongoing development and support, particularly for small businesses, previously disadvantaged communities, scholars, students and the youth, unemployed people, as well as disabled or marginalized people. During the course of the 2018/2019 Financial Year the combined results of the three programmes were as follows: the control of invasive alien plants on 244 hectares (ha) of land; controlled fires applied on 285 ha of grassland; 386 training days; creation of 71 jobs (total of 14045 person days); and 13 small businesses supported and mentored. Furthermore, 'Beautiful but Dangerous' posters and flashcards were distributed to the citizens of eThekweni Municipality. This is done annually, not only to create awareness about unwanted invasive alien plants but also to raise awareness about emerging weed species. In this regard, the EPCPD hosts a website (<http://www.durbaninvasives.org.za>) where any member of the public can report sightings of emerging species for eThekweni Municipality. Dedicated Early Detection & Rapid Response (EDRR) teams are deployed to ensure timeous control. The EPCPD also conducts audits of invasive alien plants on various Municipal-owned properties.

The WFE, CRP and FISC programmes also serve as a platform for student support and academic research with the University of KwaZulu-Natal. The CRP Programme in particular offers a holistic approach to addressing restoration, biodiversity conservation, climate change mitigation and adaptation needs, with demonstrable community development and poverty alleviation benefits. The CRP aims to restore degraded natural forest areas, either previously cleared for agriculture (sugarcane), or invaded by alien plants, or over-utilization (resource harvesting). To date, since project initiation, over 800 000 trees of 72 species have been planted in 675 ha of land. During the 2018/2019 Financial Year, a total of 47 112 indigenous plants were planted. Just over 80 direct job opportunities (i.e. fulltime, part-time & temporary) as well as 1647 indirect job opportunities (local community trepreneurs which traded trees), were created through this programme. Fifteen students from the University of KwaZulu-Natal previously received funding through the Reforestation Research Programme. Moving towards a Green economy which upscales and diversifies projects such as those

discussed above, is one of the priorities in the National Strategy for Sustainable Development (2011 to 2014). The Buffelsdraai Community Reforestation Project, previously selected as one of the top 10 global projects as part of the United Nations 'Momentum For Change' programme also received a Gold Standard Validation Certificate from the Climate, Community and Biodiversity Alliance (CCBA) for benefits to local communities and biodiversity, as well as ensuring exceptional climate change adaptation benefits.

1.4.6 Compliance with Environmental Legislation

The past 20 years have seen a huge advancement in national environmental legislation with a focus on promoting ecologically sustainable development practices by private individuals as well as organs of state.

Municipal decision making on private development takes into consideration compliance with environmental legislation in order to prevent further degradation of ecosystems. The municipality's compliance with environmental legislation for its own projects has improved, however, ongoing improvement is required. Facilitating compliance with environmental legislation during the planning and implementation of service delivery projects is critical to the municipality's environmental regulatory, advisory and support function. The area that critically and urgently needs the municipality's strategic focus, is failure of municipal operations due to various reasons including aging infrastructure and insufficient budget for infrastructure maintenance or upgrade. The amended national environmental legislation provides for hefty fines for environmental transgressions and have made it possible for organs of state to be held criminally liable for such transgressions. The officials in those organs of state who are responsible for ensuring the operations are functioning well, such that the environment is not degraded or polluted by activities related to such operations, may be held criminally liable if proved to have negligently or intentionally failed to perform their duties. Non-compliance with environmental legislation may also result in financial risk exposure to the municipality and may also result in qualified audits by the Auditor General.

The municipality is currently making strides in ensuring environmental compliance (within both municipal and private developments). The Biodiversity Impact Assessment Branch monitors and enforces compliance with environmental legislation (on private developments) against activities that negatively impact biodiversity within the eThekweni Municipal Area, with municipal owned land of high biodiversity being prioritised for this enforcement function. This function also actively pursues serial offenders and provides advice and guidance when queries arise related to biodiversity protection and related issues or any activity or development that may negatively impact biodiversity. The branch also receives and assesses development applications within the Municipal boundaries. These assessments include determination of impacts as a result of proposed developments/activities on areas within or adjacent to D'MOSS, and assessment to advice regarding Environmental Impact Assessment (EIA) and Water Use Licence (WUL) triggers in terms of the National Environmental Management Act (No. 107 of 1998) and the National Water Act (No. 36 of 1998) respectively. The Biodiversity Impact Assessment Branch also advises municipal line departments with regard to compliance with these two pieces of environmental legislation at the pre-screening, feasibility and planning phases, and assesses and comments on the implications of proposed development or activities on land within or adjacent to D'MOSS. At operational level, the Biodiversity Impact Assessment Branch advises the municipal line functions regarding environmental mitigation measures to be undertaken upon failure of its operations and legislative requirements to report to authorities.

The Municipality has also re-initiated its Strategic Environmental Assessment (SEA) which will provide important insights into the state of the city's natural environment, and the extent to which future planning (outlined in the Spatial Development Framework) is environmentally sustainable. The SEA is a legislated requirement for all municipalities and is likely to highlight many of the critical impacts and ecological thresholds that have been highlighted in this section.

Impact Assessment and Climate Change

The Municipality actively encourages the incorporation of climate change issues into all levels of Environmental Assessment (EA). Progress in integrating climate change considerations in EA, (and particularly EIA) varies considerably across the world, however, many local Environmental Assessment Practitioners (EAPs) see the value in incorporating this aspect, and this will be further encouraged in all relevant instances.

EIA as an environmental management tool attempts to contribute to sustainable development, by taking into consideration the potential environmental and socio-economic impacts of an activity during the decision-making process and is thus one natural point of intervention for the inclusion of climate change considerations in development planning. These considerations may, for example, include requirements to change development designs or layouts in order to accommodate future climate change impacts. In this way environmental assessment (including development assessments) can assist in mitigating greenhouse gas emissions and enhancing adaptive capacity.

1.4.7 Thinking differently about how we respond to the challenges of the 21st Century

What is clear is that, in a city where there is still a significant development deficit and where thresholds in the social and environmental arenas have already been approached and in some cases exceeded, there are no easy solutions. Increasingly, cities are being required to generate fundamentally different approaches to deal with the challenges being faced and ensure that decisions are based on sound information, data and science.

The current first phase of the city's 'Strategic Environmental Assessment' (SEA) for example, aims to develop an integrated picture of the state of the city's natural environment against legislated and policy thresholds, in order to provide early indications regarding areas where ongoing impacts threaten environmental sustainability, as well as areas where there are opportunities to build on the value of the natural environment to enhance societal wellbeing.

In addition, ongoing work to implement Durban's Resilience Strategy aims to explore fundamental issues that threaten the city's resilience across the environmental, social and economic spectrum. Durban's Resilience Strategy, which was approved in August 2017, highlights six 'levers for change' that are essential in building Durban's resilience: Lever 1: Strengthen local communities and build social cohesion, Lever 2: Improve effectiveness of education and skills development, Lever 3: Promote economic growth in line with 21st century trends and opportunities, Lever 4: Manage environmental assets effectively, Lever 5: Create a more inclusive and integrated spatial plan and Lever 6: Improve municipal effectiveness. Building on this, the Resilience Strategy identified two resilience building options (RBOs) as spaces in the city where the 6 levers for change can be addressed simultaneously in integrated and innovative ways. These are: RBO 1 'Collaborative Informal Settlement Action' and RBO 2 'Integrated and innovative planning at the interface between

municipal and traditional governance systems'. The two RBOs represent issues that are urgent priorities for people in Durban, where addressing the levers for change could have broader and more catalytic impact across the city. RBO1, for example, recognises that in many ways, our cities are informalising, with a range of social, economic and environmental complexities and opportunities emerging from this. This trend raises important questions for local government as to how to 'govern' in such contexts and how to reduce risk for vulnerable communities whilst at the same time not undermining the resilience of the broader city. An implementation plan for RBO1 has now been developed, with implementation focusing on enhancing governance and coordination in the informal settlements space, as well as improving the collection, consolidation and analysis of data to inform decision-making.

8) Key Issues Relating to the Natural Environment:

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

- Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, solid waste dumping and pollution;
- Limited funding to acquire and manage D'MOSS areas to ensure conservation of our ecological infrastructure and the supply of ecosystem services;
- Terrestrial and aquatic environments that are in a generally poor state with only a few exceptions;
- Spills and illegal discharges into watercourses, and wastewater treatment works not operating to specification or licence conditions, and the failure of municipal WWTWs for various reasons including social ills, ageing infrastructure, inadequate maintenance and budget restrictions.
- Poor compliance, lack of appropriate mandates and tools, political support, education and awareness campaigns to encourage people to implement sustainable practices.
 - The absence of a coordinating environmental function within eThekweni Municipality
 - Critical gaps in terms of the collection and analysis of environmental data across municipal sectors

There is a need to find practical and sustainable solutions to existing problems with contributions from all stakeholders. A radical transformation in how the Municipality does its business is needed if the natural capital, which underpins development, is to be sustained.

1.5 CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges for EM, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Temperatures in Durban are projected to increase by 1.5°C and 2.5°C by 2065 and by 3.0°C and 5.0°C by 2100. Projected annual rainfall changes are projected to include an increase in aggregated rainfall by 2065 with an increase of up to 500 mm by 2100. This increase is likely to manifest as an increase in extreme rainfall events and stream flow intensity across the municipal area, with prolonged dry spells between rainfall events. Sea level rise along the Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate in the future.

Climate change impacts for the EM may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively affect the biodiversity of the EMA and the associated ecosystem services;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO₂ in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality (e.g. changes in the concentration and distribution of near-surface ozone) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases; and
- The loss of land above the current high water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

Climate change poses a serious threat to human existence, presenting both environmental and socio-economic challenges. Recognising this, world leaders have rallied in response to ratify the Paris Agreement which aims to curb carbon emissions (which cause climate change) and take action to adapt to the now-unavoidable impacts of climate change. Unlike

the cities of the global north whose economies were direct beneficiaries of the carbon-intensive development pathways, the global south has yet to fully develop. This presents an opportunity to convert to a sustainable development pathway that will not incur the heavy costs of adaption and will ensure resilience. It is important that cities can address both adaptation and mitigation in their development pathways.

As a component of Durban's engagement with the C40 Deadline 2020 programme, a climate risk assessment conducted for Durban during 2018/19 and can be found [here: https://ethekweni.maps.arcgis.com/apps/MapSeries/index.html?appid=4c59620219d343a1aec468b87aa0ffc5](https://ethekweni.maps.arcgis.com/apps/MapSeries/index.html?appid=4c59620219d343a1aec468b87aa0ffc5).

Preventing "dangerous" human interference in the world's climate system is the ultimate aim of the United Nations Framework Convention on Climate Change (UNFCCC). This international environmental treaty came into force in 1994 and the 197 parties to the Convention have met every year since 1995 to assess progress in dealing with climate change. Milestones included the 1997 Kyoto Protocol, which established legally binding obligations for developed countries to reduce their greenhouse gas (GHG) emissions. More recently, the 2015 Paris Agreement was adopted to govern emission reductions from 2020 onwards and, for the first time, brought all nations into a common cause to combat climate change and adapt to its effects.

The central aim of the Paris Agreement is to strengthen the global response to the threat of climate change by keeping the average global temperature rise this century to well below 2°C, compared to pre-industrial levels, and to pursue efforts to limit the temperature increase even further to 1.5°C. Working in parallel to the global climate treaty negotiations is the Intergovernmental Panel on Climate Change (IPCC), an independent body dedicated to providing the world with a scientific evidence basis for climate change decision making. The panel's work is made possible by thousands of volunteer scientists and other experts who write and review reports, which are then reviewed by governments. eThekweni Municipality has an IPCC reviewer, an IPCC lead author (*on the Special Report on Oceans and the Cryosphere in a Changing Climate*) and a co-Chair for Working Group II (focusing on adaptation). The IPCC is best known for its comprehensive assessment reports, widely recognized as the most credible sources of scientific information on climate change.

During 2018, the IPCC published a Special Report, *Global Warming of 1.5°C* (SR15), which concluded that to limit average global warming to 1.5 °C, carbon dioxide emissions must fall by about 45% by 2030 from a 2010 baseline. The IPCC special report warned that failing to meet the more ambitious target of 1.5 °C would bring far higher risks to health, livelihoods, food security, water supply, human security and economic growth.

As major contributors to climate change, cities have a crucial role. According to UN Habitat, cities consume 78% of the world's energy and produce more than 60% of GHG emissions. Yet, they account for less than 2% of the Earth's surface. According to the IPCC report, limiting global warming to 1.5 °C would require "rapid and far-reaching transitions" in uses of energy, land, urban and infrastructure and industrial systems. An added challenge is the projection in a UN report that another 2.5 billion people will live in urban areas by 2050, with the most rapid growth in urbanisation in Asia and Africa.

The good news is that cities around the world have begun to take measures to reduce GHG emissions and are putting policies in place that encourage the use of alternative energy sources. This annual report is Durban's account of how it supports the global climate change movement.

IPCC Cities and Climate Change Science conference

The United Nations predicts that 66% of the world's population will be living in cities within the next 30 years (compared with 55% now). Cities have the potential to become major catalysts for change in implementing international agreements such as the Paris Agreement and the 2030 Sustainable Development Agenda.

In March 2018, more than 700 academics, leaders, city officials, innovators and influencers came together to share knowledge and develop ideas on cities and climate change during the IPCC Cities Conference, in Edmonton, Canada. The work and collaboration of these leaders at this landmark conference laid the foundation for the insights and suggested pathways presented in the Global Research and Action Agenda on Cities and Climate Change Science.

It was recognised that for national governments to implement the Paris Agreement, cities will need to be empowered financially and politically to develop ambitious climate targets and to take transformative climate action. The Conference and the new Global Research and Action Agenda are two important steps in a journey to generating greater knowledge and decision-making to address climate change challenges in urban areas.

LEGISLATIVE AND POLICY FRAMEWORK BACKGROUND

The eThekweni Municipality's climate change, resilience and sustainable development work is guided by international agreements reached by the United Nations. The Paris Agreement was approved by all parties at the United Nations Framework Convention on Climate Change (UNFCCC) and ratified in 2016. The agreement provides a legally binding framework to deal with climate change, accelerate actions and secure the investments needed for a sustainable future. South Africa is a signatory to the Paris Agreement and has a set of Nationally Determined Contributions to make towards addressing climate change globally.

The agreement brings all nations, developed and developing, into common but differentiated cause to undertake efforts to combat climate change and adapt to it.

The Sustainable Development Agenda is made up of 17 goals which came into effect on January 2016. It calls for action to promote development while protecting the planet. The agenda highlights the aim of reducing global greenhouse gas emissions and addressing adaptation to climate change impacts as a priority. It also makes provisions for less resourced countries, noting they will need support to meet their obligations. There are now stand-alone goals on urbanisation and climate change. South Africa has shown commitment to the agenda and has adopted sustainable development goals.

The Sendai Framework for Disaster Risk Reduction was adopted at the Third UN World Conference on Disaster Risk Reduction in Sendai, Japan, on March 2015. The framework outlines seven targets and four priorities for action to prevent and reduce disaster risks for the next 15 years. The agreement recognises the primary role of state government institutions in reducing the risk of disasters, but it also notes the need for local government and the private sector to play a part.

In November 2016 South Africa and other Southern African Development Community (SADC) countries showed their commitment by developing the SADC Regional Disaster Preparedness and Response Strategy, which is in line with the Sendai Framework. The Disaster Management Amendment Act 16 of 2015 also puts emphasis on resilience and risk reduction through the ecosystem and community-based adaptation. Section 53 of the Act

provides a strong mandate to municipalities to conduct risk and vulnerability assessments, develop adaptation plans and allocate budget for adaptation programmes.

The South African national government is busy preparing the Climate Change Bill, a dedicated piece of legislation to guide and compel action. The carbon tax is expected to be included in the Bill, which is likely to be enacted by 2020.

A BRIEF HISTORY OF CLIMATE CHANGE WORK WITHIN THE MUNICIPALITY

Recognising the risk posed by climate change to the city's future economic growth and to its communities, in 2004 the Municipal Climate Protection Programme (MCPPE) was developed with the aim of assisting the municipality in adapting to and mitigating climate change. The programme placed emphasis on the importance of mainstreaming climate actions into all aspects of work undertaken by the municipality. As a result, the MCPPE was included in the City's Integrated Development Plan in 2006 and the Climate Protection Branch was formed within the Environmental Planning and Climate Protection Department in 2007. The Branch is tasked with driving the climate adaptation agenda for the city. In 2008 the Energy office was established. The initial focus for the Energy Office was on improving electricity usage efficiency in municipal infrastructure. The mandate for mitigation was only afforded to the Energy Office in 2009 ahead of Durban hosting the United Nations Framework Convention on Climate Change (UNFCCC) Seventeenth Conference of the Parties (COP17) in 2011.

The DCCS was developed in partnership between the Climate Protection Branch (CPB) and the Energy office (EO), and approved by the eThekweni Municipality Council in 2015. The DCCS outlines a city-wide approach to integrating climate change mitigation and adaptation responses into city functions and operations. The strategy is organised into 10 interrelated themes of which 5 have an adaptation focus, namely *Biodiversity, Water, Health, Food security and Sea-Level Rise*; three a mitigation focus, namely *Energy, Waste and Pollution and Transport*; while the two remaining themes, namely *Economic Development and Knowledge Generation and Awareness* are cross cutting. Each theme is completed with a respective goal, objectives and suggested responses.

Since its approval, the development of the implementation phase of the DCCS has been pursued. In the interim, implementation of the six flagship programmes, has been pursued. A sector-based approach was adopted for the development of pilot implementation plans for the DCCS in two parallel processes, with the CPB leading the adaptation focused themes while the EO led the mitigation themes. The process to develop the implementation plans for the adaptation themes started with an assessment of what climate change adaptation work programmes were already being implemented in line functions, and what gaps existed. This resulted in the development of the Implementation Guidance Document for the DCCS. This was followed by the development of pilot implementation plans for the *Sea Level Rise* and *Water* (flooding) themes.

The IGD outlined an implementation framework which also included a proposed governance framework for implementation of the DCCS. This included the establishment of two governance structures, one being a political oversight committee and the other an administrative body to drive and coordinate implementation of the Strategy. A governance theme has been included in the DCCS framework, and is described in the next section of this document.

The DCCS Secretariat, consisting of the CPB and EO, is in the process of developing an integrated implementation plan for the DCCS, which integrates both the mitigation and adaptation components. The city is in the process of undertaking this in partnership with the C40 Leadership Group (C40). The city has been offered an opportunity to participate in the

C40 Deadline 2020 Climate Action Planning programme. This will see the City being provided with in-kind support equivalent to about \$ 400,000 to undertake the development a Climate Action Plan for the eThekweni Municipality that is consistent with global ambition expressed in the Paris Agreement.

THE DCCS IMPLEMENTATION FRAMEWORK

The aim of the DCCS is realisation of its vision, which effectively means successful implementation of an integrated mitigation and adaptation climate change response. This draft implementation framework has been developed along three themes: governance, implementation and strategic development (Figure 35). The three themes are based upon guidance contained within the *Durban Adaptation Charter Implementation Guidance Workshop Report*, held in March 2013. Implementation of the DCCS is, therefore, aligned with the Ten Principles of the Durban Adaptation Charter.

a. Governance theme:

Political oversight of the DCCS is entrusted to the eThekweni Municipality Climate Change Committee (EMCCC), which sits quarterly and is chaired by Mayor Zandile Gumede. The DCCS Technical Task Team (TTT) drives the implementation of the strategy. It is a coordinating body of Heads of Units, responsible for implementing the strategy's ten themes, and making sure it achieves the strategy's stated aims and deals with any gaps in implementation. A key aim is to coordinate the climate change strategy across municipal departments and in so doing, reduce the silo effect of operations in the City.

The DCCS TTT is supported by the DCCS Subcommittee, consisting of Senior Managers and Deputy Heads responsible for implementing projects. The DCCS Subcommittee is busy developing a "dashboard" for the TTT to monitor the implementation of the Strategy. The DCCS Subcommittee met for the first time on 22 January 2018, when it began developing its terms of reference and an interim dashboard. The chair of the DCCS TTT reports to the EMCCC and the Strategic Management Forum, consisting of the Deputy City Managers of City clusters.

Secretariat support for the DCCS TTT and subcommittee will be provided by the DCCS Secretariat, consisting of the two branches (Climate Protection Board and Energy Office) within the EPCPD. It is proposed these two branches will form a Climate Change Department during the 2019/20 financial year. This will strengthen the City's climate change response and improve coordination between the two Branches. The Secretariat is supported by a project officer, who provides secretariat support, among other tasks.

b. Implementation theme:

During the 2016/17 financial year, an implementation gap analysis was conducted, and pilot implementation plans developed for the Water (flooding) and Sea Level Rise themes. Engaging with the Gesellschaft für Internationale Zusammenarbeit (GIZ)-funded Cities Fit for Climate Change programme (see report below) has allowed the city to develop the Climate Resilience Implementation Spatial Plan (CRISP) through the Strategic Spatial Planning Department.

Engagement with the C40 Deadline 2020 programme has enabled the City to secure technical support to ensure the development of a Climate Action Plan for the DCCS, which will comply with a world that limits the global temperature rise to no more than 1.5 °C, and is consistent with South Africa's Nationally Determined Contributions for the Paris Agreement. The CAP is in the final stages of development and is ready for Council approval processes. The CAP, and other climate change related work programmes in the City will continue to be implemented in the city, while they are included in the process of developing an integrated implementation plan for the DCCS, as part of the first five-year review of the Strategy.

c. Strategic development, Monitoring and Evaluation and Research theme:

The DCCS Secretariat is conducting a full tender procurement process for support to develop an integrated implementation plan for the DCCS. It will incorporate existing climate change work, including any gaps, and streamline this into an integrated climate change programme. This will include the development of a monitoring and evaluation framework that will guide future reviews of the DCCS, its implementation and streamline reporting on international, national and local platforms.

Strategic development requires sound evidence derived from transdisciplinary research. It is proposed that the Durban Research Action Partnership be the vehicle that drives the development of climate and environmental change knowledge in the city. It is important that research provides the City with an evidence basis for appropriate decision-making, and synthesises learning outcomes from the monitoring and evaluation (M&E) framework and reporting process. The M&E framework and DRAP will be managed by the DCCS Secretariat.

Until the integrated implementation plan and M&E framework are developed, implementation of the DCCS will be through the 1.5 °C Climate Action Plan, communicated via a dashboard at TTT meetings. It is envisaged that the full integrated implementation plan should be ready during the 2020/2021 financial year (as demonstrated in Fig 33)

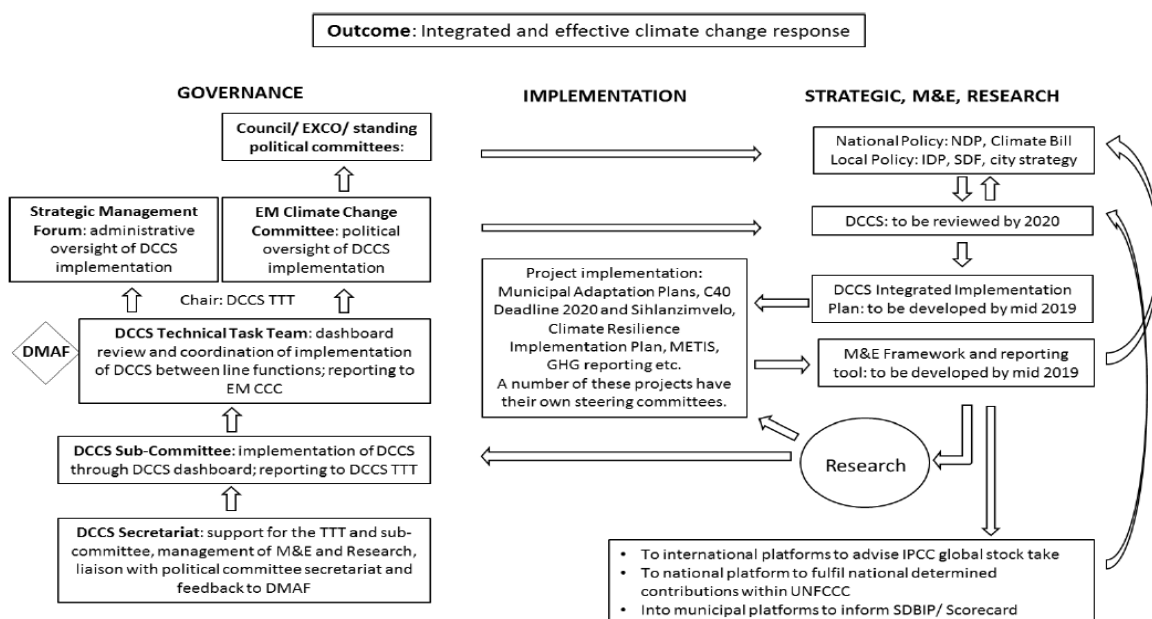


Figure 1: The DCCS Implementation Framework

Figure 33: DCCS Implementation Framework; Source: Development Planning, Environment and Management Unit, eThekweni Municipality

Climate Change Research in eThekweni Municipality

Implementation of the Durban Research Action Partnership

The complex impacts of climate change and the climate protection role of ecological infrastructure can be better understood through scientific research. To do this, the eThekweni Municipality formed a research action partnership with the University of KwaZulu-Natal (UKZN) in 2011. Known as the Durban Research Action Partnership (DRAP), the aim was to jointly develop knowledge to guide projects. Positive results have been achieved in improving our understanding of ecological infrastructure and building the capacity of students and municipal officials.

Within DRAP, the Global Environmental Change (GEC) research programme aims to improve our land use management decisions for climate change adaptation. This includes quantifying the ecological impacts of climate change, understanding the socio-economic benefits of ecosystem-based services and the role of ecological infrastructure in water security and biodiversity conservation. Another aim is to define the ecological processes and enhancements that underpin these benefits. A significant benefit of the partnership has been the emergence of a local pool of scientific talent over the past ten years.

By working with the UKZN in co-designing research projects, the municipality continues to make informed decisions, backed by research. For example, our understanding of informal settlement dynamics has improved while working with researchers from the university's School of Built Environment and Development Studies. This trans-disciplinary research guides implementation of the DCCS and helps to bridge the gaps between research, action and policy.

Global Environmental Change Research Programme: Phase 3 (2019-2021)

Research is just beginning in this third phase of the GEC programme, which started early in 2019 and will run to the end of the 2021 academic year. The focus of this phase will be Rivers: Source to Sea. DRAP supports two other research programmes that are mid-stream: the Sustainable and Healthy Food Systems (SHEFS) and the NRF Community of Practice (CoP) research programmes. DRAP is also planning for the second phase of the Reforestation Research programme. These programmes will guide implementation in the following themes of the DCCS: Water, Biodiversity, Food Security, Health, Energy, Waste and Pollution and Economic Development. Having a DRAP Steering Committee does help to attract funding from international and national research organisation, like the Wellcome Trust and the National Research Foundation, which are funding the SHEFS and CoP research programmes respectively.

Significant achievements have been made in the DCCS themes researched, but translating research outputs into action, while important is challenging. Successful implementation of research findings ensures that actions are backed by scientific evidence and leads to policy change or shifts. For the KwaZulu-Natal sandstone sourveld research programme (Phase One of GEC) this was done through the development of a set of guidelines for the management of this ecosystem. For D'MOSS (Phase Two of GEC), this took the form of an embedded researcher who worked with the Biodiversity Planning Branch to develop a monitoring framework to track the environmental change in Durban.

EPIC A: Developing lessons from the Quarry Road West Informal Settlement

eThekweni Municipality is collaborating in a pilot research project known as the Educational Partnerships for Innovation in Communities – Africa (EPIC-A). The City and UKZN have piloted an EPIC-A programme in the Quarry Road West Informal Settlement (QRWIS), with plans to use lessons learned from this settlement elsewhere.

The aim of EPIC is for universities, cities and communities to work together to develop an understanding of communities' challenges, for example in QRWIS, to achieve significant outcomes for all involved. An EPIC partnership fosters community innovation and leverages untapped university expertise to solve real community problems, while giving students the applied learning experiences they need. Some of the priority issues identified in QRWIS include waste collection or management, water pollution, water quality and climate adaptation strategies.

A first tranche of interns for the EPIC-A pilot focussed on these long-term challenges, however, the flood event of April 22nd, which badly affected this settlement, has shifted the research towards looking at disaster risk reduction and management, and how the resilience of this community can be enhanced during extreme weather events. Here, the flexibility of the EPIC-A approach provides a neat example of the benefits of this approach to transdisciplinary research. An important outcome of working with communities was the role played by a Flood Early Warning System in safeguarding human lives.

Durban Adaptation Charter

The Durban Adaptation Charter (DAC) was the historic outcome of the Durban Local Government Convention held in Durban, South Africa, in 2011, during the 17th Conference of the Parties of the UN Framework Convention on Climate Change (COP17). The DAC commits signatories to ten principles of best adaptation practice (see DAC annual reports in the publications section at www.durban.gov.za/EPCPD), which align with the articles in the Paris Agreement.

This has been a year of innovation for DAC implementation through the Hub and Compact approach. Besides the regular focus on city-to-city learning exchanges and climate change compact activities, the DAC Secretariat has worked closely with the global secretariat for Educational Partnerships for Innovation in Communities-Network (EPIC-N) to host an African research network called EPIC-A. Durban also hosted an Urban Design Climate Workshop in collaboration with the Urban Climate Change Research Network (UCCRN) in isiPhingo.

During 2018, the Central KZN Climate Change Compact hosted a city-to-province learning exchange with a Mpumalanga provincial Cooperative Governance and Traditional Affairs delegation. Developing transdisciplinary research partnerships was a key focus and establishing a provincial Compact the intended outcome. The Provincial delegation has indicated that they will be launching their compact in November 2019. EPIC is a model for transdisciplinary research partnerships between cities and universities to harness the power of students to address sustainability challenges in communities (<http://www.epicn.org/>). Following a training event in Cape Town on December 2017, a nascent EPIC Africa network was launched, which Durban co-Chairs. Members have worked hard during 2018/19 to establish their EPIC-A network and support implementation within the three pilot cities (Durban, Lusaka and Nairobi), as well as to extend the network to other cities (<https://www.facebook.com/epicn.africa>). Funding has been secured through the United States Environmental Protection Agency's advocacy efforts to host a second training session in Durban early in 2020. This will help expand the EPIC-A network.

The Central KwaZulu-Natal Climate Change Compact (CKZNCCC) continued to meet quarterly and is going from strength to strength. The highlight of the year was the launch of the Compact of Mayors in KZN. The Compact is providing political support for climate change work in member organisations. The CKZNCCC also started moving from the capacity building towards support for coordinated implementation. Through the C40 Cities Finance Facility's support of Durban's Sihlanzimvelo programme, Compact members will

apply to join as satellite cities and realise similar benefits as Durban, and push for coordinated implementation of the Sihlanzimvelo programme. This programme employs community cooperatives to manage 5km stretches of watercourses in two pilot areas in Durban. The cooperatives handle a range of river management activities which, on aggregate, should be a cheaper and more effective method of river management and bring benefits including flood risk reduction, health benefits and improved security.

In the Compact of Coastal Cities of Northern Mozambique, the winds of political change blew in 2018, with local government elections heralding a change in political leadership in some of the Compact members. That notwithstanding, some important climate change achievements are noted in the Compact section of the 2018 DAC Annual Report, including strengthening participation in the global Covenant of Mayors, reporting on the carbon Climate Registry and building capacity in other Mozambican cities.

The DAC Secretariat had a successful year with one of its early partners, the Urban Climate Change Research Network (UCCRN). This included participating in an Urban Design Lab Session in the Adaptation Futures Conference in Cape Town in June. The session was a precursor to the Urban Design Climate Workshop (UDCW), held in Durban in February 2019. It focused on the redesign of isiPhingo; a satellite city in the south of Durban that was subjected to severe flash flooding in October 2017. The UDCW formed part of a triad of engagements with the City's Development Planning, Environment and Management Unit staff to build their climate change capacity. The DAC Secretariat has also been working with UCCRN researchers to develop a special edition for the Ocean and Coastal Management Journal looking at coastal adaptation in small cities and towns.

The DAC Secretariat continued to work with the South African National Government through the Cities Resilience Forum during 2018. The Forum seeks to link the country's eight metropolitan municipalities with national government departments through the Department of Environmental Affairs. The Forum provides an opportunity for the metros to contribute to policy development in South Africa. During 2018, this included developing the Climate Change Bill and the National Climate Change Adaptation Strategy.

The production of the DAC Annual Report, maintenance of the DAC website and representation of the DAC at international, national and local events were the main forms of DAC communication in this recent financial year. This was supplemented by ad-hoc articles published on other websites e.g. Global Adaptation Network article on the Mozambican city-to-city exchange series with Durban.

Communicating the DCCS during 2018/19

Communicating about Durban's climate change work is an important part of motivating residents and giving them the capacity to act. Many of the major events described in this annual report have been covered in articles in the Durban Metro ezaseGagasini newspaper, or the mainstream media. There were also radio interviews on uKhozi FM, East Coast Radio and SA FM. During the 2019/20 financial year, the DCCS Secretariat will work with the Development, Planning, Environment and Management Unit's communication officers to ensure progress with the Strategy is well advertised, particularly through public stakeholder engagement events around the development of the integrated implementation plan.

During the year, more reprints were completed of the DCCS popular document, and these were freely distributed at the Energy Office stand during the Sustainable Living Expo in May 2019. The popular document is printed in both English and isiZulu, and the public is welcome to contact the DCCS Secretariat (using the contact details on the back inside cover) to obtain a hard copy (subject to availability). An electronic version of the popular

document can be downloaded in the publications section at www.durban.gov.za/EPCPD, as can this document.

Implementing the DCCS during 2019/20

It's been a productive year for Durban's climate change team and officials and politicians who have contributed to advancing the City's climate change agenda. In 2019/20, the first order of business will be seeking approval for the 1.5 °C Climate Action Plan (CAP) from Council and then developing the dashboard for implementation. The Technical Task Team will use the dashboard to drive the implementation of the DCCS. Efforts will be made to finalise the procurement of a service provider to lead the development of the integrated implementation plan, which will be built around the CAP and Climate Resilience Implementation Plan.

We will continue to support our engagement with C40 projects and networks. The Cities Finance Facility aims to complete a cost-benefit analysis for the implementation of the Sihlanzimvelo programme in Durban. If successful, this will be a game-changer for adaptation in African cities. The programme aims to provide the financial argument for African cities to self-fund river management through creating employment for communities, thus addressing development and service delivery challenges through a climate change lens.

Another C40 Durban team will work to realising a set of by-laws to guide our development towards a low carbon and sustainable pathway in the New Buildings Efficiency Programme. If successful, this programme will provide incentives to Durbanites to prepare their properties for the impacts of climate change and to install energy-saving and renewable energy devices.

Durban will continue to play an important role in the U20 programme as the only African city representative. The U20 will seek to influence meetings of the global G20, as cities flex their climate change muscles in furtherance of the global aim to reduce warming to no more than 1.5 °C.

Finally, as the DCCS Secretariat, we will continue to strive to provide support to our governance committees to ensure that they have the best information available for decision-making and implementation. Communication will be key to ensuring that Durbanites participate in the first five-year review of the DCCS and development of the integrated implementation plan.

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010-2017

Year	Government Emissions	Community Emissions	Total Emissions	% Change	% Change from 2010 Baseline
Yr 2010	1,104,212	25,962,074	27,066,285		
Yr 2011	1,551,420	26,097,979	27,649,400	2.2%	2.2%
Yr 2012	1,526,431	27,833,965	29,360,395	6.2%	8.3%
Yr 2013	1,450,928	27,290,630	28,741,558	-2.1%	6.2%
Yr 2014	1,586,674	27,505,329	29,092,003	1.2%	6.2%
Yr 2015	1,715,259	25,352,653	27,067,912	-7.0%	-0.8%
Yr 2016	1,817,486	26,647,189	28,464,675	5.2%	4.4%
Yr 2017	1,261,219	27,764,419	29,025,638	2.0%	6.4%

Table 20: Historic emission data for eThekweni Municipality
Source: eThekweni GHG Inventory 2017

The 2010 eThekwini GHG Emissions Inventory serves as the baseline inventory because the methodology for collecting and reporting data was clearly defined for this period. This emerging trend of emissions for the period of 2010 – 2017 is summarised in Table 20. As is evident from these data sets the emissions have been increasing. However, with an exception of 2013 and 2015 where there was a decrease in total emissions. This fluctuation in the total emissions is due to data uncertainties.

Sector	Emission Sources	Emission (tonnes CO ₂ e)							
		2010	2011	2012	2013	2014	2015	2016	2017
Building and Other Facilities	Stationary fuel combustion	100	17,310	15,082	5,884	19,316	18,847	2020/2021 P	202,960 P
	Purchased electricity	196 523	156,351	164,935	171,108	152,565	164,888	134,822	51,286
Streetlights and Other Signals	Electricity consumption by municipal owned streetlights & traffic signals	110 956	119,798	108,101	112,287	114,257	120,162	120,055	139,072
	Electricity consumption by Eskom owned streetlights	1 076	1,333	1,079	1,043	1,140			1,092
Water Delivery Facilities	Purchased electricity	50 186	67,405	64,048	44,903	56,846	102,104	77,568	55,951
Wastewater Facilities	Stationary and process emissions	19 188	29,675	35,979	46,528	49,093	49,711	50,584	43,273
	Purchased electricity	23 443	31,037	57,100	74,987	75,316	38,921	41,842	20,948
Vehicle Fleet	Mobile fuel combustion	36 799	18,581	46,654	37,314	31,211	31,217	42,933	46,543
Transit Fleet	Mobile fuel combustion	30 541	31,951	31,951	29,292	29,292	31,492	31,115	35,236
Power Generation Facilities	Electrical distribution losses	505 006	690,311	705,364	627,172	755,639	1,049,239	1,226,867	798,765
Solid Waste Facilities	Fugitive emissions	132 010	150,483	71,370	92,768	92,911	82,700	82,066	62,740
	Purchased electricity	672	1,747	1,850	512	517	3,109	2,150	514
Employee Air Travel	Mobile fuel combustion	713	932	191	976	873	1,882	1,157	812
Industrial Process and Product Use	Bitumen						17,435	3,418	2,027

Table 21: Municipal operation emissions by sector and source
Source: eThekweni GHG Inventory 2017

Table 21 above shows the distribution of emissions by sector for the government emissions between 2010 and 2017. The highest municipal emission source is from electrical transmission and distribution losses which is 798,765 tCO₂e followed by Streetlights & Traffic Signals and Wastewater Facilities as the other leading source of emissions by the municipality. There has been a significant decrease of purchased electricity in Municipal Buildings and Facilities, 2010 emissions were 196,523 tCO₂e and in 51,286 tCO₂e in 2017.

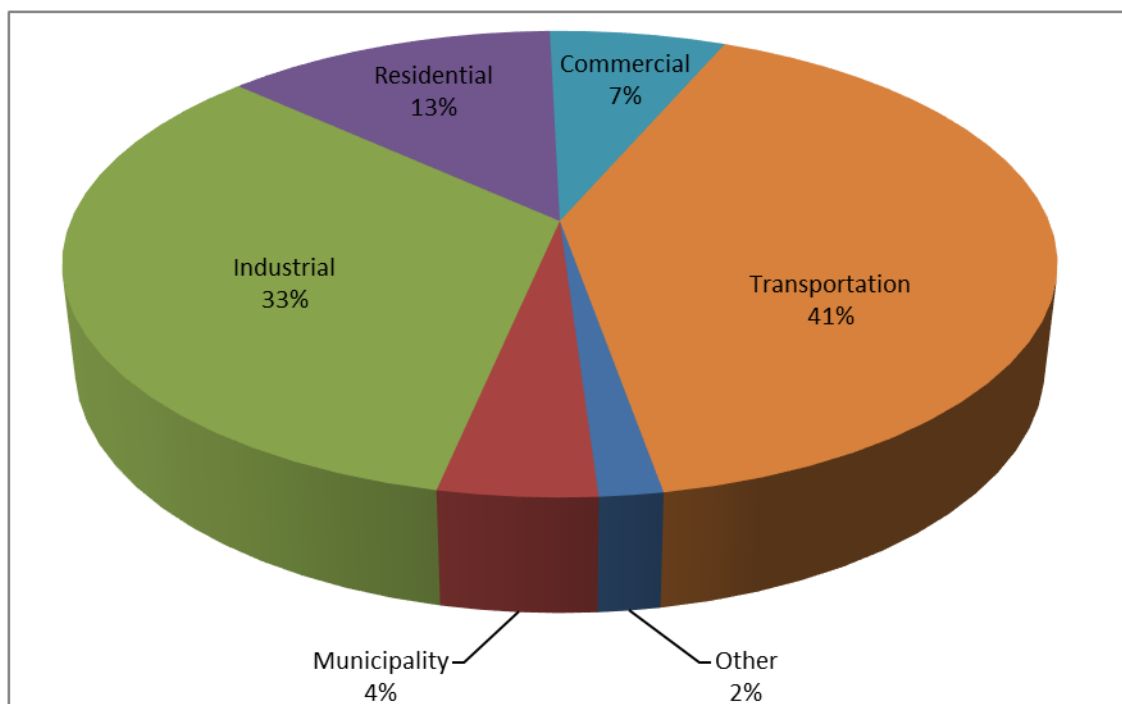


Figure 34: GHG emission by sector
Source: eThekwini GHG Inventory 2017

It should be noted that Local Government Emissions (eThekwini Municipality as an organisation) account for only 4% of all emissions that occur within the physical jurisdiction of eThekwini Municipality. The other sector emissions are indicated in Figure 34 above. While quick reductions can be achieved in activities directly controlled by eThekwini, urgent and aggressive action is required to decrease community emissions which are often out of the direct control of eThekwini Municipality. These activities include petrol and diesel used by the Transportation Sector, and Commercial and Industrial operations.

1.7 MUNICIPAL SERVICES AND LIVING CONDITIONS SURVEY

It is important that Municipal decision makers have a clear understanding of the residents' perceptions of their living conditions, their satisfaction with Municipal services and with their neighbourhoods and their satisfaction with the quality of their own lives. In order to provide a scientific basis for assessing the above-mentioned perceptions, the Research and Policy Advocacy Department, formerly Corporate Policy Unit of the eThekwini Municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) annually. This is a municipal wide structured household questionnaire survey. The municipality has also taken a decision to carry out the survey every two years as opposed to annually. The next survey is scheduled for the 20/21 Financial Year.

The MSLCS survey, formerly known as the Quality of Life Survey, is synchronised with the five year cycle of the IDP so that any methodological changes are introduced at the beginning of the IDP cycle. The methodological change for this IDP cycle was a shift from a 5 point satisfaction scale with a neutral central point to an asymmetrical 5 point scale that does not have a neutral point. Trend analysis is conducted within these 5 year periods and for this cycle of the IDP the base year is 2015-16.

A report is produced and this report sets out to monitor the trend in satisfaction with services and with Municipal performance over the four year period. The first year in this trend is 2015-2016, which is the first year of the current Municipal Electoral cycle. The reporting is on average results using a five point scale, namely, very satisfied, satisfied, slightly satisfied, dissatisfied and very dissatisfied. The results are then summarised by using the average or mean of the scores from 1 through to 5, wherein averages between 1 and 2 represent very satisfied, averages between 2.1 and 3 represent satisfied, averages between 3.1 and 4 represent dissatisfied and averages between 4.1 and 5 represent very dissatisfied.

Life Satisfaction and Personal Well Being

Respondents were asked to indicate their satisfaction with life. Findings showed that the survey population, in general, was satisfied with life in 2018/19 with an average score of 2.65. However, when comparing this score with that of 2017/18, there was a decline of 0.13 points.

Table 22 below depicts life satisfaction domains in the last 4 years.

	Average 2015/16	Average 2016/17	Average 2017/18	Average 2018/19
Amount of money available to you personally	3.68	3.19	3.08	3.04
Amount of time you have to do the things you want to do	2.37	2.50	2.51	2.69
If married, your marriage or relationship with your partner	1.81	2.00	2.07	2.33
The time you spend & the things you do with your family	2.11	2.02	2.13	2.42
The time you spend & the things you do with your friends	2.23	2.31	2.22	2.51
Standard of living-the things you have like houses, cars, furniture	3.13	2.93	2.92	2.93
Household income including your income & other family income	3.42	3.17	3.06	3.01
The way you spend your leisure time-recreation, relaxation etc	2.44	2.47	2.58	2.69
Your health in the last year	2.27	2.17	2.12	2.32
Life Satisfaction in general	2.75	2.53	2.52	2.65
Very satisfied (1 to 1.99)	Satisfied (2 to 2.99)	Dissatisfied (3 to 3.99)	Very dissatisfied (4 to 4.99)	

Table 22: Satisfaction with life over the past year
Source: MSLCS 2018/19

Reasons for satisfaction with life in general 2018/19

Following respondents accounts with regard to satisfaction of life, in the 2018/19 survey, gave three main reasons for life satisfaction as The amount of time you have to do the things you want to do (31.8%), If married, your marriage or relationship with your partner (31.1) and Family life– the time you spend & the things you do with them (51.0%) as illustrated in table 23 below.

	2018/19			
	Percent	Percent	Percent	Percent
	1 st	2 nd	3 rd	Total
Your health in the last year	23.6	17.6	18.7	59.9
Family life– the time you spend & the things you do with the	15.9	18.7	15.4	51.0
The amount of time you have to do the things you want to do	8.4	11.5	11.9	31.8
If married, your marriage or relationship with your partner	9.7	13.7	7.7	31.1
Friends– the time you spend & the things you do with them	11.5	10.4	8.8	30.7
The way you spend your leisure time – recreation, relaxation	9.0	7.9	13.2	30.1
Standard of living–the things you have like houses, car, furniture	8.6	7.5	11.7	27.8
The amount of money you have available to you personally	7.0	7.0	7.0	21.0
Household income including your income and other family income	6.4	5.7	5.5	17.6

Table 23: Reason for satisfaction with your life in general 2017/18
Source: MSLCS 2017/18

Reasons for dissatisfaction with life in general 2018/19

Financial issues such as money available to respondents, standard of living and household income including your income and other family income were the main reasons behind dissatisfaction as shown on table 24. The least dissatisfaction attribute concerned the relationships that the respondents had with their partners, at a total score of 5.9%, compared to the 2017/18 total score of 7.8%.

	2018/19			
	Percent	Percent	Percent	Percent
	1 st	2 nd	3 rd	Total
The amount of money you have available to you personally	60,7	8,9	13,3	82,9
Household income including your income and other family income	8,1	25,9	33,3	67,3
Standard of living–the things you have like houses, car, furniture	11,9	35,6	14,1	61,6
The amount of time you have to do the things you want to do	5,2	9,6	10,4	25,2
Family life– the time you spend & the things you do with the	5,2	6,7	9,6	21,5
Your health in the last year	5,9	2,2	8,1	16,2
Friends– the time you spend & the things you do with them	,7	7,4	3,0	11,1
The way you spend your leisure time – recreation, relaxation	1,5	1,5	5,2	8,2
If married, your marriage or relationship with your partner	0,7	2,2	3,0	5,9

Table24: Reasons for dissatisfaction with life in general 2018-19
Source: MSLCS 2018/19

Satisfaction with Municipal Service Delivery

As with the previous wave of 2017/18, satisfaction levels of Municipality Service Delivery remained constant at a score of 2.95. The current results show that there has not been any change on satisfaction levels for this attribute as per table 25 below.

	Average 2015/16	Average 2016/17	Average 2017/18	Average 2018/19
Satisfaction with municipal service delivery in the past year	3.12	2.91	2.95	2.95
Very satisfied (1 to 1.99)	Satisfied (2 to 2.99)	Dissatisfied (3 to 3.99)	Very dissatisfied (4 to 4.99)	

Table 25: Satisfaction with Municipal Service Delivery
Source: MSLCS 2018/19

Reasons Satisfied with Municipal Service Delivery

Of the respondents who were satisfied with municipal service delivery, good service was mentioned as one of the contributing factors by 95.3% in 2018/19. This was a huge improvement from the 2017/18 and 2016/17 figures of 29.9% and 36.6% respectively as depicted in table 26 below.

2016/17		2017/18		2018/19	
Satisfaction with service delivery reasons	%	Satisfaction with service delivery reasons	%	Satisfaction with service delivery reasons	%
Good Services	36.6	Satisfied with everything/service delivery	29,9	Good service	95.3
Most services delivered	2.0	They do their job professionally and respond to queries	6,2	Minor complaints - most services delivered	4.7
Other	0.4	Provision of basic services	13,1	Total	100,0
Dissatisfied	61.0	Safe environment	1,9		
Total	100.0	They cut the grass and trees	3,1		
		Roads well maintained	7,2		
		They clean the area and collect garbage	11,2		
		We have electricity	8,7		
		We have water	12,1		
		We have RDP houses	6,5		
		Total	100,0		

Table 26: Reasons Satisfied with Municipal Service Delivery
Source: MSLCS 2018/19

Reasons Dissatisfied with Municipal Service Delivery

Poor service delivery and no basic services was the highest rating in reasons for dissatisfaction with municipal services at 29,3% as indicated in Table 27 below. Other reasons that were mentioned highly were that the municipality is unprofessional/have empty promises, they don't provide water and not cutting grass and trees, with these three scoring over 9% each. Not fulfilling promises was an issue, with 14.4% on 2016/17 and 10.9% in 2017/18. Even though there was an improvement in this issue, it is still a problem.

2016/17		2017/18		2018/19	
Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%
Not fulfilling promises	14.4	They are unprofessional/have	10.9	No service delivery/ Promises not kept	49.0
Terrible service/ very bad	7.3	Poor service delivery/no basic services	29.3	Terrible service/ very bad	33.5

2016/17		2017/18		2018/19	
Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%
RDP / HOUSING promised, not received	3.4	We are not getting RDP houses	8.4	Need of RDP housing/ not received as promised	9.7
Need of toilets	1	We don't have water	10.0	Water and electricity too	3.9
Other (All below 1%)	5	They don't cut the grass	9.2	Corruption	1.3
Satisfied	69.7	They don't clean the area/they don't collect	8.8	Parks not upgraded and maintained	1.3
Total	100.0	No recreational facilities/no development	2.5	In need of Recreation centre in area	0.6
		They do not respond to queries	3.3	Unrealistic exp./ not pd but cut off	0.6
		Roads are not well maintained/no drainage system	5.4	Total	100.0
		Rates are too high (water and electricity)	5.4		
		We don't have electricity	5.0		
		The environment is not safe	0.8		
		No clinic	0.4		
		No basic amenities	0.4		
		Total	100.0		

Table 27: Reasons Dissatisfied with Municipal Service Delivery
Source: MSLCS 2018/19

Three Most Serious day-to-day Problems

Relatively the same day to day issues are still emerging in 2018/19 when trending with the previous years (2017/18 and 2016/17). Issues such as Crime, Unemployment/Finance/Poverty and Service delivery still affect respondents on a daily basis. However, it's worth noting that even though the three mentioned issues affect respondents, there continues to be improvements, with crime dropping with each passing year, from 58% in 2016/17 to 46.7% in 2017/18 and 32.3% this year as per table 28 below.

2016/17	Percent	2017/18	Percent	2018/19	Percent
Crime (Robbery, theft, rape, abuse)	58.0	High crime rate in the area	46.7%	Crime & Safety	32,3%
Lack of employment	40.0	Unemployment	40.3%	Unemployment, Finance, Poverty	30,4 %
Financial problems/ Cost of living/ High rates and taxes	30.0	Poverty/no money/cost of living costing high	32.8%	Service delivery	20,2%
Substance abuse (drugs and alcohol)	25.0	Drugs	17.8%	Health	7,0%
Concern with day to day health/ illnesses/ disease	18.0	Water cut-offs/No water	11.8%	Road Safety	3,4%
Inflationary pressures/ rising fuel/ food/ education/ cost	17.0	Traffic/transport problem	10.6%	Other	3,5%
Corruption/ nepotism	14.0	No proper housing	9.6%	No problem	1,7%
Poverty/ Hunger/ The poor	13.0	Poor health/health system	8.0%		
Shortage freshwater/ Irregular water supply	12.0	Electricity cut-offs/No electricity	7.4%		

Various other (all less than 1%)	7.0	Illegal dumping/dirt all over	7.0%
Power cuts/ load shedding/ no elec. ser.	6.0	Poor road construction/maintenance	5.9%
Safety and Security- children/family/ Home	6.0	Animals and insects from bushes (monkeys, snakes, rats, mosquitos)	4.2%
Road Accidents	6.0	Corruption/fraud	4.0%
Domestic abuse/ Lack of family support	6.0	No Answer	3.9%
Lack of good housing/ poor housing	5.0	Family Responsibilities	3.7%
Teenage pregnancies	5.0	Uncut bushes and grass	3.5%
Municipal services - poor / infrastructure delivery poor	5.0	Noise in the area	3.3%
Pollution	2.0	High water/electricity bills	3.0%
Overpopulation	2.0	Robbery/housebreaking	2.8%
Traffic congestion	2.0	Theft	2.8%
Noise Pollution - taxis/train/traffic/	1.0	Expensive education/poor education system	2.8%
Illegal Dumping/ Littering	1.0	Air Pollution	2.7%
Faulty streetlights / robots/ potholes/ pavements	1.0	Children and women abuse	2.5%
Don't get along neighbors/ Noisy neighbors	1.0	Work pressure/Long working hours/no leisure time	2.4%
Lack of public transport	1.0	Political instability/poor government services	2.3%
		Leaking toilet/water leakage	2.2%
		Overcrowding/Neighbours of unruly behaviour	1.8%
		High petrol price	1.5%
		Car theft/hijack/break-ins	1.3%

Table 28: Three Most Serious day-to-day Problems
Source: MSLCS 2018/19

Key Points

The results of the 2018/19 Municipal Living Conditions Survey contain vast amounts of data on the perceptions and living conditions of residents in the eThekwini Municipal Area. A wide range of positive and negative findings have been established, with the key points having been divided into the major positives and negatives identified.

Positives:

- eThekwini Municipality Vision and Mission: What came out more pronounced was that it is easy to move around in eThekwini Municipality, with this rating improving from 10% in 2016/17 to 12.3% in 2017/18 and 19.5 in 2018/19. The rating of Municipal rates & charges being affordable remained the same at 3.8%.
- For respondents who mentioned that they are happy with service delivery in the Municipality, 95.3% of this rating was attributed to Good service that they receive from the eThekwini Municipality.
- Satisfaction levels of respondents' dwelling in House/formal structure on separate stand have been on a continuous improvement when comparing average scores of the last three surveys at 2.68 to 2.62 to 2.61, then 2.58 respectively

-
- The 2018/19 results indicate that 3.4% less respondents believe Durban CBD has hardly any litter
 - On the 2018/19 survey, there was a significant rise on the number of residents that use electricity with prepaid cards to 58.7% from 37.6% in 2017/18 and 52.6% in 2016/17.
 - Access to amenities such as Sports Fields, Civic Halls, Local Parks, Local Parks, Cemeteries and Libraries improved from the 2017/18 scores
 - Maintenance of theme parks which had been at 1.91 on the 2017/18 survey improved to 1.87 on the 2018/19 survey
 - The municipality was regarded as having improved on limiting noise pollution, from a score of 2.88 in 2017/18 to 2.86 on the 2018/19 survey.
 - There was a pronounced drop on the number of residents that say they face this problem, from 50.5% in 2017/18 to 26.9% in 2018/19.
 - A marginal improvement was indicated on Satisfaction with private buses as a mode of transport, sitting at its best score of 2.23 since 2015/16
 - There was a significant difference in the Household Income Spent on Public Transport from 47% of public transport users that spent less than 10% of their income on public transport in 2016-17, 46.2% in 2017/18. This figure continues to go down with 34.1% of the respondents in 2018/19 saying they spend less than 10% of their salary on public transport
 - The 2018/19 results indicate that 14.9 more residents than the 2017/18 survey would consider changing from private to public transport when the Integrated Rapid Public Transport Network is implemented.
 - The 2018/19 score has significantly changed as 62.1% of the respondents indicated that they would consider the option of cycling if safe cycle lanes are provided.
 - There was a significant rise of about 8.9% from 2016/17 to 2017/18 of family members that have a disability which affects travel options, creating a need for eThekweni municipality to look at this issue even further. However, this number has reduced to 5.9% in 2018/19.
 - Findings from the 2017/18 study indicated that most respondents feel safer after dark at 58.3% compared to the previous years (sum of very safe and fairly safe). 2018/19 figures slightly dropped to a total of 54.5%
 - Respondents indicated that it is easy it is to get through to an emergency services operator in eThekweni Municipality, gaining 0.4 points, from 2.55 in 2017/18 to 2.51 in 2018/19.
 - It was worth noting that there is a significant increase in respondents that say Municipal Accounts clear and /easy to read, with this figure moving from 61.3% to 77.8% in 2018/19
 - There was a significant rise of residents that are earning between R30001+, from between 2.8 and 3.0 percent from previous waves to 7.1%

- The 2018/19 scores indicate that there is a steady increase in respondents that claim they were able to save, with about 26.5% saying yes they are able to save, compared to last years' score of 24.3% and 2016/17 score of 18.8%.
- There has been a steady improvement on the economic outlook over the years, with 35.2% of the respondents in 2016/17 saying same, good before and still good, then improving to 44.1% in 2017/18 and 48.7% in 2018/19.
- With the 2018/19 survey only 4.2% were pessimistic about the economic situation, saying that they expect it to get worse.
- When it came to Performance of the Health Services Action being taken to ensure public health is not at risk that dropped from a 2.44 average in 2017/18 to 2.55 in 2018/19.
- Performance of eThekwini municipality on environmental health has remained in a good category this year as it has been for the last two years, with improvements in all the 6 attributes

Negatives

- There was an all-around drop on all the Batho Pele Principles attributes that were set on the 2018/19 study (2.89) when compared with the average scores of 2017/18 (2.60) and 2016/17 (2.53) even though this average score is still far much better than the 2015/16 one of 3.23.
- When it came to eThekwini Vision and Mission, the only improvement that was recorded in the 13 attributes was on safety in all parts of eThekwini. However, this improvement was only 0.01 from the 2017/18 of 3.03. What was also unmistakable was the change in the average of Municipal rates and affordability
- There was a drop of 0.15 when it came to satisfaction levels with this score dropping from 2.80 in 2017/18 to 2.95 in 2018/19 survey.
- A decline in the levels of satisfaction on all attributes the respondents were rated on in terms of Satisfaction with basic household services. The most notable was with refuse removal which has continued to drop since 2016/17, from 2.24 to 2.32 in 2017/18 then 2.49 on the 2018/19 survey.
- In 2018/19 survey, around 81.8% of respondents are happy with the refuse removal service. Poor service, no bags, late or non-collection was the major reason for dissatisfaction, especially when it came to Removal by local authority /contractors from community refuse and refuse Placed on communal refuse dump but not collected by local authorities.
- Respondents that said the residential areas they live in have extreme bad litter increased from 11.1% to 14.3%. Respondents that believe Durban CBD has moderate litter has also increased by 12.2% from the previous score of 2017/18 survey.
- There were 72.2% respondents who were aware of the number to call when there are water faults on the 2017/18 survey. This number has gone down to 59% on the 2018/19.
- For respondents that expressed dissatisfaction with electricity by type of electrical supply 2018/19, their main reason was service affordability, just like on the previous wave of 2017/18. On the 2018/19, this dissatisfaction score was 3.8%, followed by load shedding at 1.8%.
- There has been a continuous deterioration in the rating of Town Planning and Building Development attributes. The 2018/19 average is now at 2.52, compared to the previous 2017/18 score of 2.36 and 2016/17 score of 2.13.

- The overall average rating of eThekweni's performance in managing informal settlements went down from 2.93 in 2017/18 to 3.26 in 2018/19.
- Respondents that stated that their communities were bad before and still bad are on the rise, from 19.3% in 2016/17, to 23.1% in 2017/18 and 29.2% in 2018/19.
- The 2017/18 findings indicated a decline in the statically averages for the municipal performance on environment and conservation. This decline is still indicated by the 2018/19
- There has been an all-round drop in attributes pertaining to the Municipal performance with respect to Public Transport. This drop can be seen by the average rating of 2.46 in 2018/19 survey, compared to the 2.30 score of 2017/18.
- Crime victims have slightly increased (0.3%) in 2018/19 when comparing with 2017/18 score of 9.3%.
- The Durban CBD was mentioned by 59.6% of the respondents as being the most unsafe place in eThekweni, a high increase from the 2017/18 rating of 12%. KwaMashu Pinetown Umlazi and Inanda were also mentioned among the top 5 as with previous surveys.
- It was alarming that there is still 8.3% of respondents that have no schooling.
- There has been an all-round decline in almost all of the attributes except for Action being taken to ensure public health is not at risk that improved from 2.44 in 2017/18 to 2.22.
- Respondents indicated that there has been a drop on their satisfaction levels with their health in the last year. This score had been improving from 2015/16 to 2017/18. However, the 2018/19 results show a different result, at 2.32.
- On the 2018/19, relatively the same issues are still emerging. Issues such as Crime, Unemployment/Finance/Poverty and Service delivery still affect respondents on a daily basis.

1.8 ECONOMY

OVERVIEW OF ETHEKWINI ECONOMY

Economic development initiatives must contribute significantly to the eThekweni Municipality's vision of becoming Africa's most caring and liveable city by 2030, where all citizens live in harmony. A liveable city is one where residents feel safe, socially connected in an environmentally sustainable location with access to affordable housing, public transport, equal employment opportunities, health, community services, leisure and culture. These are the essential ingredients for a liveable community, needed to promote health and wellbeing, build communities and support a sustainable society.

Liveable cities, however, cannot thrive in a global economic village if they do not identify and repair existing and persistent challenges from the past and embrace emerging ones and their immediate impacts on developing regions. Since 1994, the eThekweni Municipality, like many other metropolitan cities in the country, has confronted many of these challenges - those relating to the past, and the rest as a response in adapting to the vagaries of global economic trends. Each come with its own set of challenges and requires a specific implementation plan. These are also closely aligned with some of the focus areas from national government such as land reform, securing of investment, economic inclusivity, and partnership-building with like-minded stakeholders.

The various economic development objectives for the eThekweni region is spelt out in the City's *Integrated Development Plan* under 'Plan 2'. The Plan focuses on key areas such as

tourism, catalytic projects, urban renewal, investment promotion and facilitation, small business support, city enterprises, economic leadership, industry support, and township revitalization.

The City's current Economic Growth and Job-Creation Strategy has been reviewed and updated for the period 2019-25 through an interactive partnership approach called 'Shape Durban', the substance of which has culminated into the new '*Accelerated and Inclusive Economic Growth*' for the region. The Strategy, which identified seven theme groups on which to focus, ranging from economic development, skills, enterprise support, infrastructure and urban management and the institutional frameworks that has been configured into three Strategic Focus Areas (SFAs).

The first SFA is '**Strengthening and growing core assets through targeted densification and improved urban management**'. This SFA firstly unpacks the way South African cities were integrated in the apartheid spatial form and the subsequent economic, social, environmental and political impacts thereof. This SFA aims to undertake integrated infrastructure planning to re-align the various spatial forms to ensure a renewal of these spaces towards economic growth that adheres to current development dynamics. These relate to resilient, smart and innovative cities that are effective and safe.

The second SFA is about '**Growing key tradable sectors through improved competitiveness and investment attraction**'. It looks at the current state of eThekweni's tradable sectors and what is required to improve its performance by addressing the skills gaps and adopting the principles of the Fourth Industrial Revolution and innovation, among others. The SFA will identify those industries that may have a competitive or comparative advantage, both nationally and globally in order to build output agglomeration. The sectors identified include textile, clothing and leather products; fuel, petroleum and chemicals; manufacture of transport equipment; land and water transport and agriculture and agro-processing.

eThekweni also has the potential to become the gateway for intra-African trade by exploiting export opportunities in the African Continental Free Trade Agreement (AfCFTA) which is an ideal platform to attract foreign direct investment.

The third SFA is about '**Improving the Business Environment**'. Many of the factors that influence the choice of location may be controlled at a local government level – this is described as the 'ease and cost of doing businesses'. The areas where the City can influence investors' choice of location include the availability of suitable land and infrastructure; public transport; the cost and ease for obtaining utilities and security of utilities; investment incentives; quality of life; rates and business taxes; reducing red tape and transparency and government procurement. Recent studies by the World Bank benchmarked several cities by examining some of these factors which showed that eThekweni had shown improvement in some but not all the areas. This has now afforded the City an opportunity to address and improve in the areas that need attention.

These SFAs will be outlined in greater detail in Plan 2 of this report.

To achieve this vision, the Plan describes an economic framework that builds on past successes such as stimulating key sectors of the economy and providing business support. It also outlines the need to include a strategic focus on economic leadership and intelligence, facilitating partnerships, maximizing the benefits of infrastructure development, nodal and corridor development, investment promotion and facilitation, enterprise and sector development such as the film industry, automotive, chemicals, creating a competitive tourism sector and ensuring sustainable livelihoods. A key feature of Economic Growth and Job

Creation Strategy is a strong focus on improving the productive sectors of the local economy. Manufacturing is a very significant sector of the eThekweni economy and employs over 185,000 people, comprising about 15% of total employment. In terms of GDP output our manufacturing region is second to Johannesburg.

STATE OF THE GLOBAL, NATIONAL AND LOCAL ECONOMIES

The continuous trade tensions between China and the United States (US) was exacerbated by the US intention to impose tariffs on a further \$300 billion of Chinese imports and in retaliation, China introduced additional tariffs on \$75 billion of imports from the US. These developments affected global equity markets and saw a decline in global oil prices and higher capital outflows from emerging economies. The trade tensions have also contributed to slowing demand in Africa's main trading partners, including China and the Euro region, leading to lower commodity prices and weaker demand for the continent's commodity exports.

The International Monetary Front (IMF) has projected global growth to rise from an estimated 2.9% in 2019 to 3.3% in 2020 and 3.4% for 2021.

Nationally, the South African economy has followed the global trend with weak growth and has also contributed to poor employment growth as a result of lower commodity prices, higher borrowing costs and diminished confidence. The volatile exchange rate is also impacting negatively on inflation and the agriculture sector is feeling the effects from the recent drought. The country's growth is expected to improve gradually over the medium term to reach 2.4% in 2018. Despite these challenges, the country has many strengths on which to build – a strong institutional framework that promotes accountability and transparency, monetary policies that are keeping inflation in check and a sophisticated, innovative private sector. The national government is striving to strengthen its partnerships with the private sector, labour and civil society, to fast-track economic transformation as outlined in the NDP.

The African National Congress (ANC) January 8th Statement for 2020 has reaffirmed the injunctions contained in the historic Freedom Charter. The Charter shares a focus towards several areas currently under scrutiny by national government – investment, jobs and inclusive growth; an effective land reform programme; and eradicating poverty and improving peoples' lives. One of the tasks of the ANC for 2020 include *'We will mobilize all social partners to grow and transform the economy'*. This entails an economic recovery to create jobs and opportunities. In addition, there will be attempts to intensify all measures to increase investment, stimulate greater growth, deepen skills development and remove all impediments to greater economic activity.

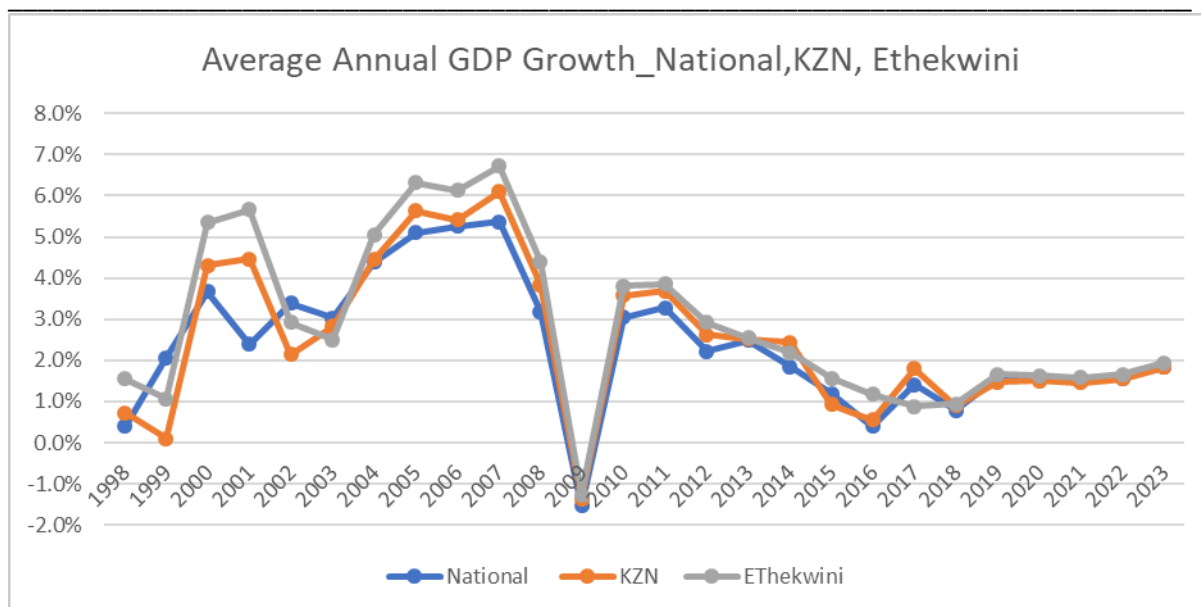


Figure 35: Average annual GDP for eThekweni
Source: Global Insight 2018

Figure 35 above shows the annual percentage growth for the city, KZN and national. The ideal growth that is targeted in order to achieve robust employment and development occurred during 2003-2007 and during the 2010 World Cup but dropped immensely thereafter up to 2016. In order to achieve the employment targets as set in the National Development Plan, the city needs to grow at a rate of 4% to 7.5%. At present the city is averaging under 3% over the past few years.

8 SECTORIAL COMPOSITION OF ETHEKWINI'S GDP: BROAD SECTORS, 2018 (CONSTANT, 2010 PRICES)

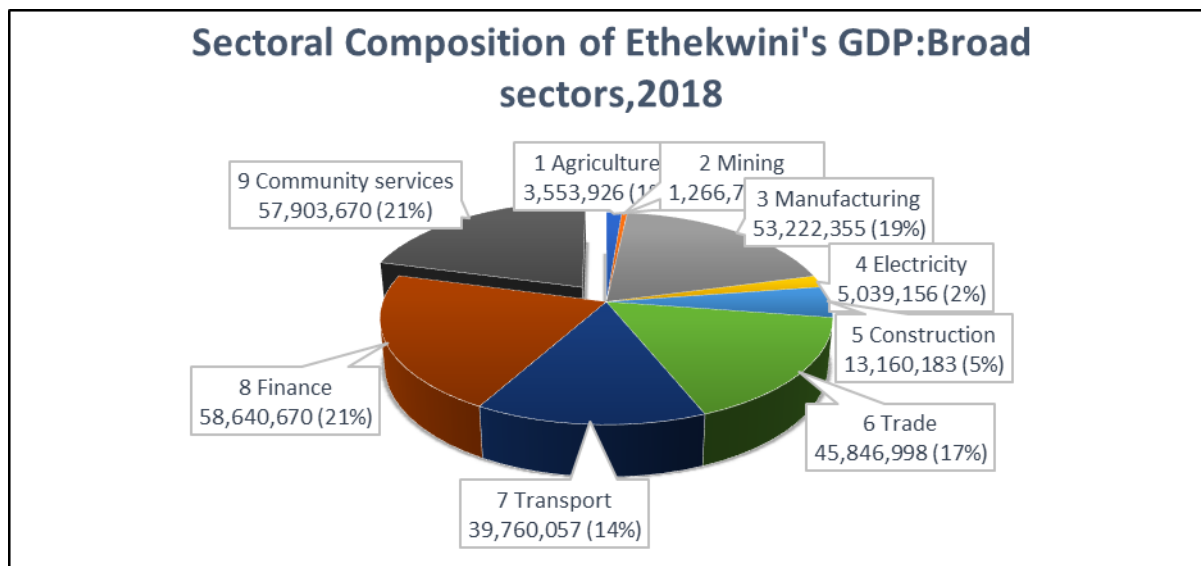


Figure 36: 8 Sector composition of eThekweni's GDP
Sectoral Composition Source: Global Insight 2018

Figure 36 above shows the percentage contribution to GDP by broad sectors during 2018 for the eThekweni Municipal region. GDP growth was recorded as R302.4 billion in 2018, growing by 0.9% from 2017 and is forecasted to grow by 0.34 in 2020 to R303.2 billion. The

local economy was dominated by tertiary industries that included finance (21%), manufacturing (19%), trade (17%), transport (14%) and construction (5%).

The eThekweni population was approximately 3, 9 million as per by Global Insight in 2018 and comprises 34, 7% of KZN and 6, 9% of South Africa's total population. The eThekweni population grew by 1.3% during 2017 and 2018. As at 2019, the number of households in eThekweni number 1, 125, 767 with a geographic area of 2,556km² and a population density of 1,512 persons/ km².

The unemployment rate for eThekweni decreased to 20.9% in Q4 2019 from 21.5% in Q3 2019. The labour force absorption rate showed an increase of 0.2% (from 48.1% to 48.3%) and the participation rate decreased by 0.3% (from 61.3% to 61.0%) over the same period, indicating that there are more people looking for employment and the likelihood of them finding employment has decreased. The services sector accounts for the largest portion of the workforce which includes community services, finance and trade, followed by manufacturing (the tertiary sector).

Figure 37 below shows the unemployment trends during 2017 to 2018 for the major cities.

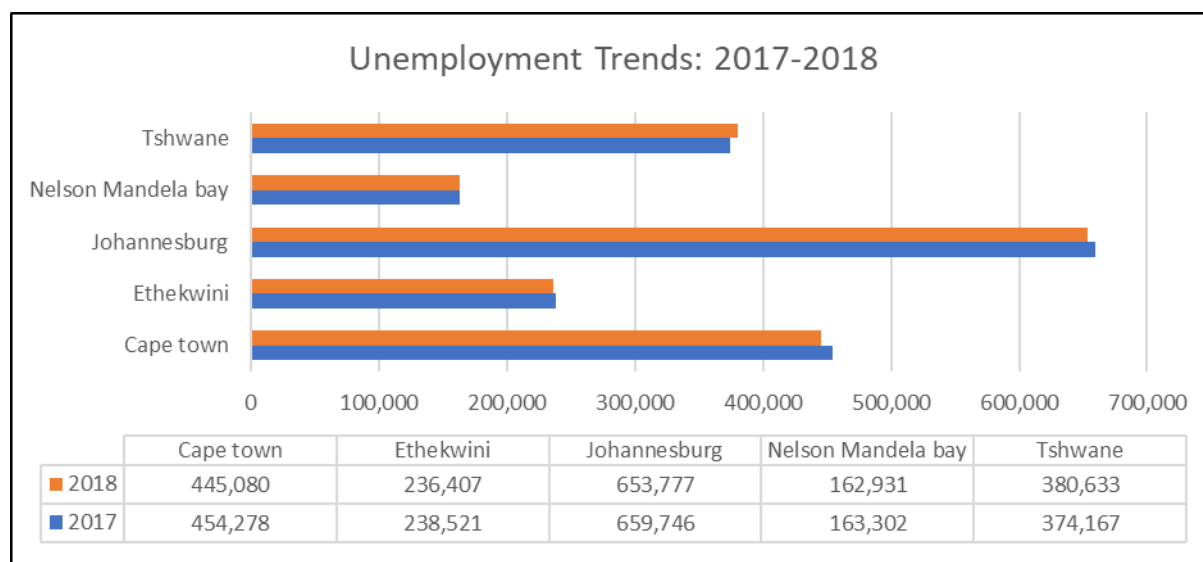


Figure 37: Unemployment Trends,
Source: Global Insight 2018

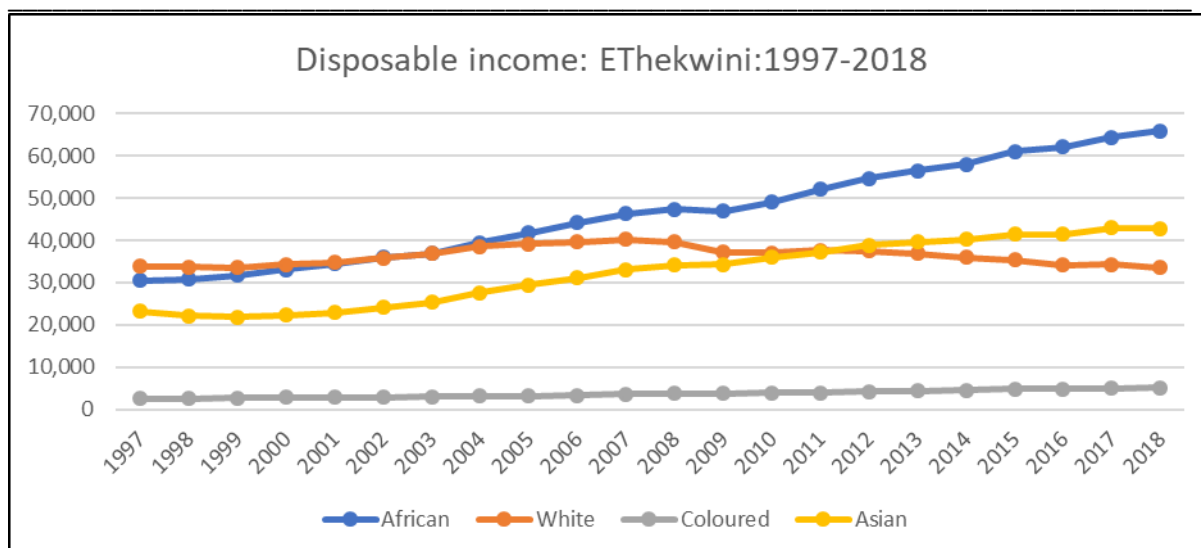


Figure 38: Disposal Income,
Source: Global Insight 2018

Real disposable income decreased by 0.44% between 2017 and 2018 as per figure 38 above. This may be ascribed to the persistent increases in the fuel price which often tends to push up the costs of other essential items such as food and transport.

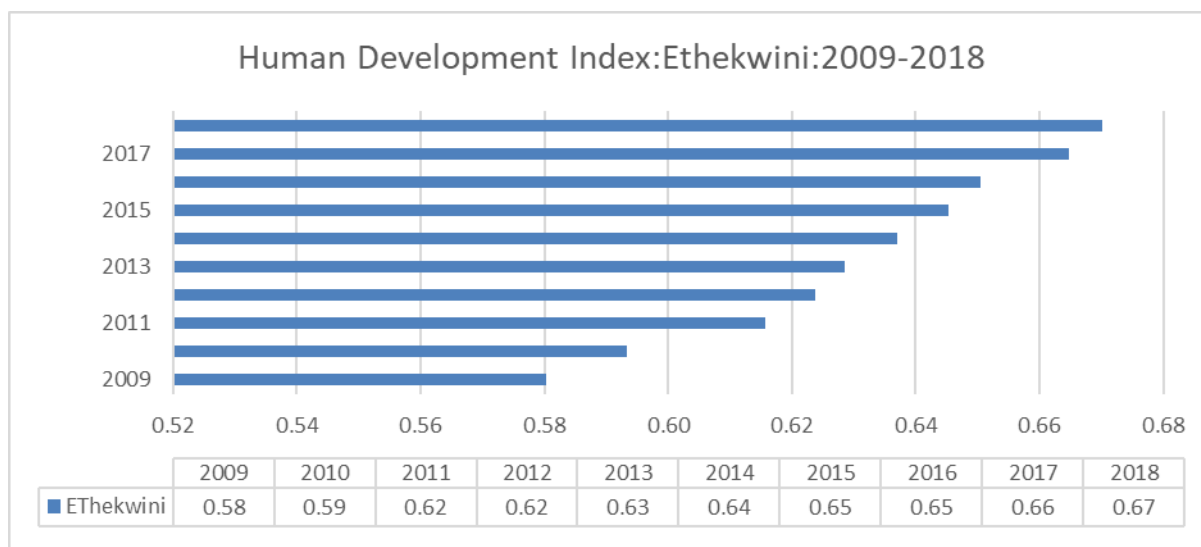


Figure 39: HDI
Source: Global Insight 2018

Figure 39 above compares the change in the human development index (HDI) for the eThekweni between 2009 and 2018. The changes were roughly similar for most of the other major cities; however, eThekweni has the 5th lowest HDI in 201 (0.67) when compared with the other major cities.

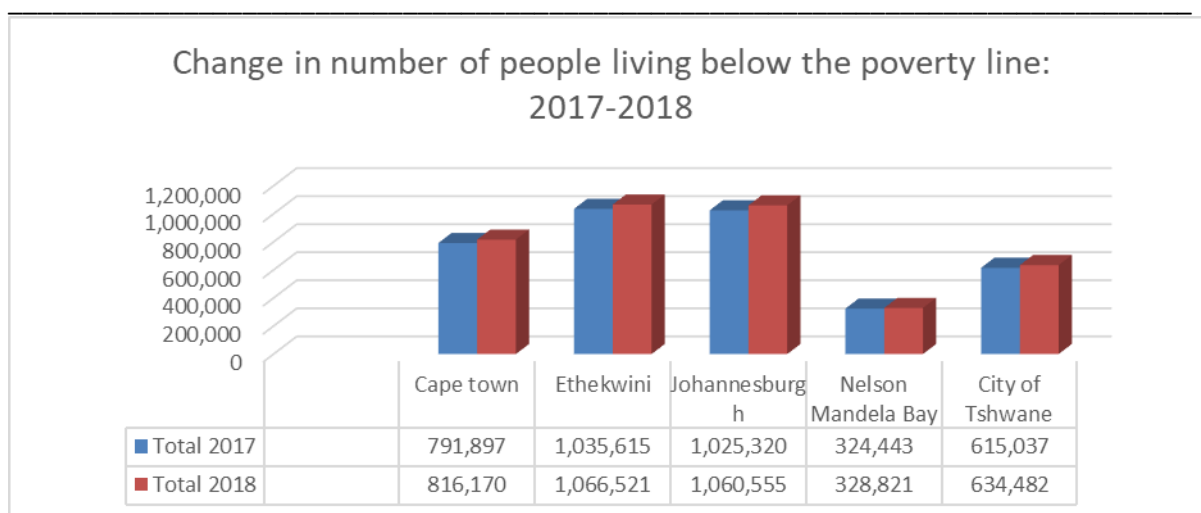


Figure 40: Change in people below poverty line
Source: Global Insight 2018

According to Global Insight, over a million people are living below the food poverty line in eThekwini in 2018, with most of the people from the African group, following by Asian, Colored and white. EThekwini has also been recorded as having the highest number of people living below the food poverty line, followed by Johannesburg, Cape Town, Tshwane and Nelson Mandela Bay as per figure 40 above.

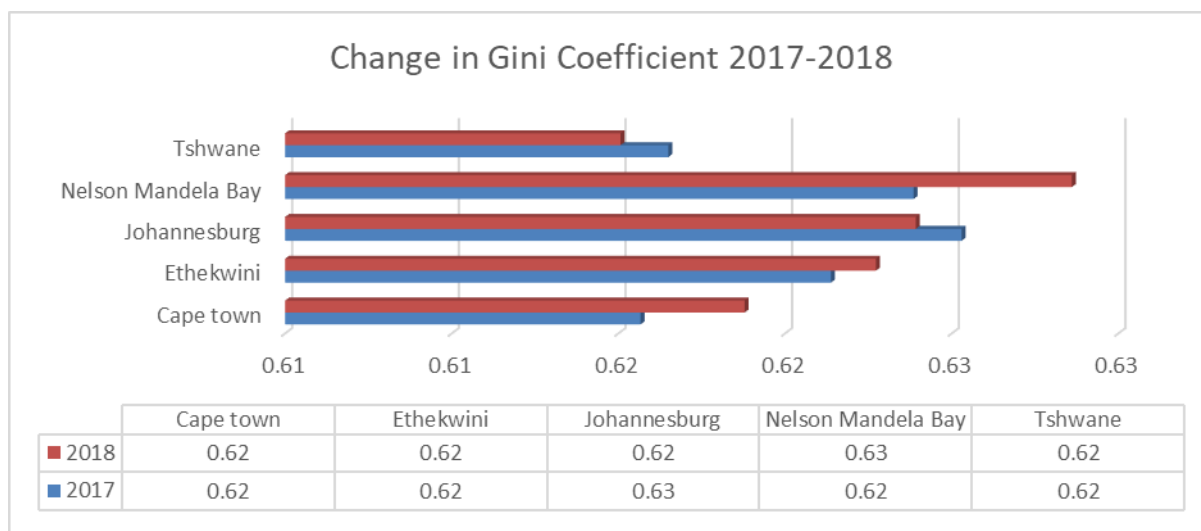


Figure 41: Gini Coefficient
Source: Global Insight 2018

When ranking the Gini coefficient amongst the major metros, eThekwini was joint 2nd with Tshwane, Johannesburg and Cape town, while Nelson Mandela Bay is at 0.63 as demonstrated in figure 41 above. The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0, 25 to 0, 70.

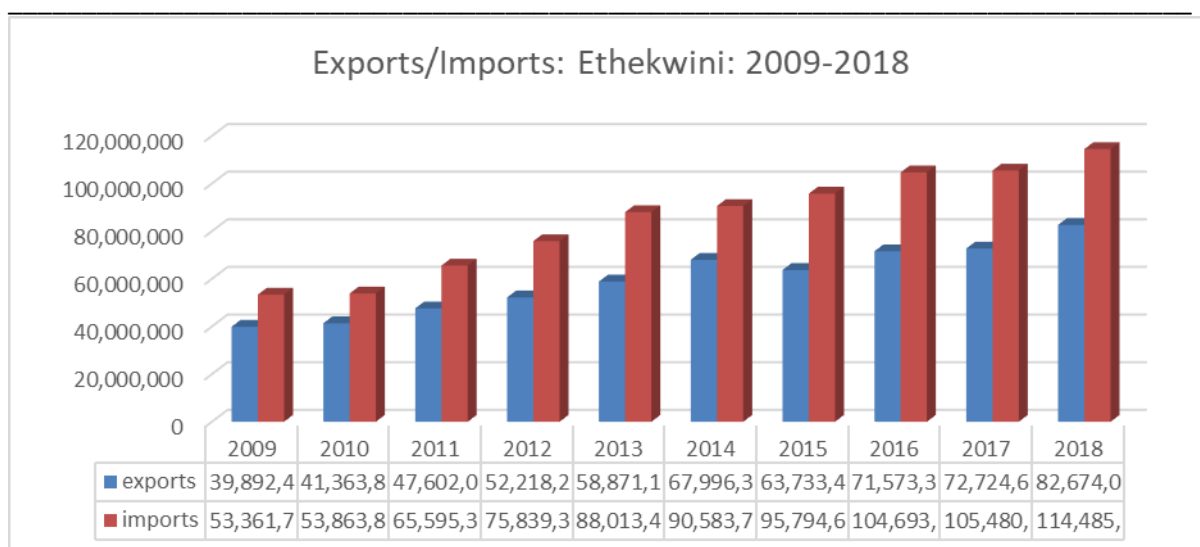


Figure 42: Export/Import for eThekwini
Source: Global Insight 2018

eThekwini's exports as a percentage of the national total 6.6% during 2018, while eThekwini's contribution to national imports was 9.4% as shown in figure 42 above. In eThekwini, imports have grown at a faster rate than exports during 2009-2018. The slowdown in demand for commodity prices and the general economic decline during the past year contributed to the low export figure.

Over 60% of all exports during 2018 were motor vehicles, parts and accessories and basic iron and steel. Almost 50% of imports are motor vehicles, parts and accessories, and basic chemicals. Most exports are destined for African countries and many imports are from Asia. The number one export partner is Japan, while the top import partners are Germany and China.

Figure 43 below shows the number of trips by purpose of trip in eThekwini from 2012 to 2018. Tourism continues to contribute significantly to eThekwini's GDP. The graph shows that the main source of tourists – leisure/holiday and family/relatives declined during 2014-2017 with business decreasing from 2012 to 2018.

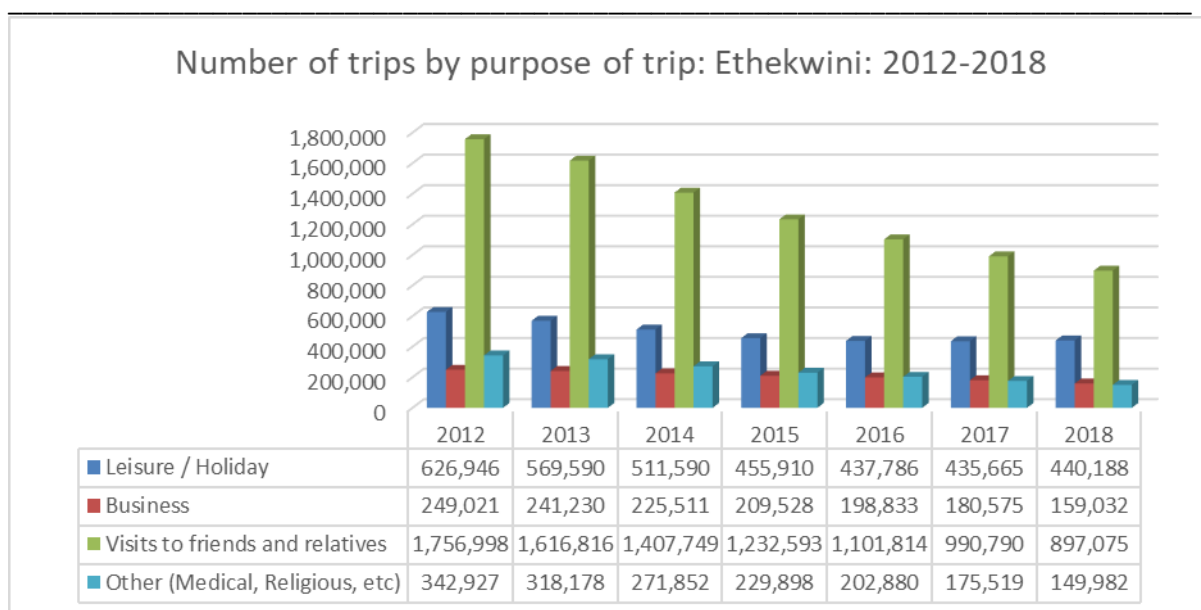


Figure 43: No. of Trips by Purpose
Source: Global Insight 2018

Figure 44 below reveals there was approximately 89% to 11% split between domestic and international total bed nights in 2018. Over the past 7 years, the number of domestic visitors averaged around 7.2 million, while international averaged approximately 2.4 million in the eThekweni region on an annual basis.



Figure 44: Domestic/International Tourist
Source: Global Insight 2018

PORT OF DURBAN

The Port of Durban is a significant infrastructure in attracting foreign direct investment and remains the premier multi-purpose port of the country handling over 60 % of total container traffic to and from South Africa.

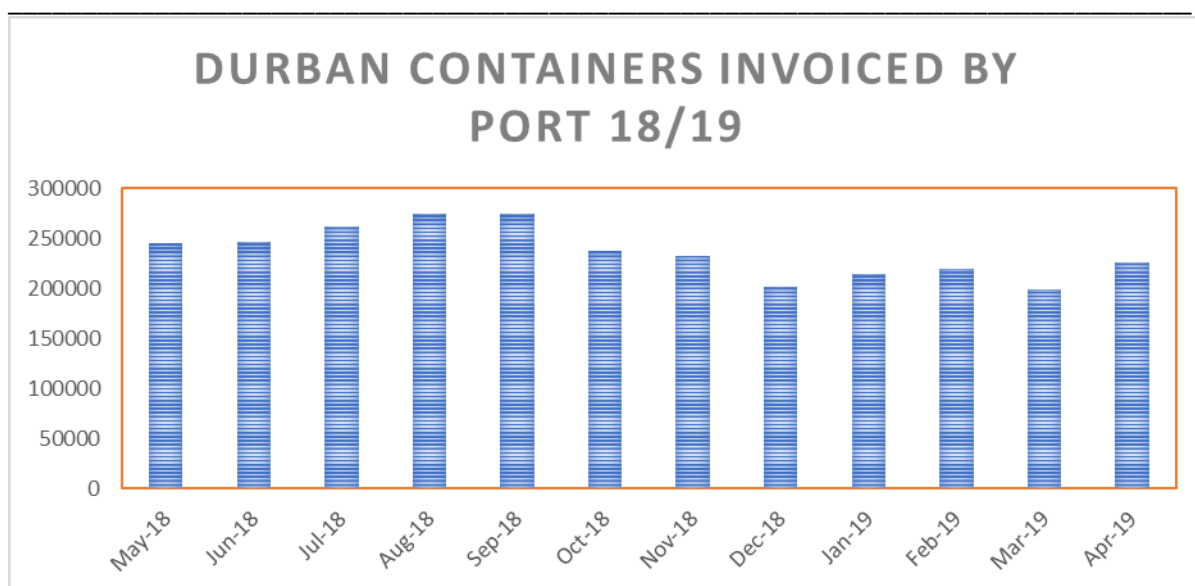


Figure 45: Durban containers invoiced,
Source: TNPA

The total number of containers invoiced at the Durban port during 2018 was 2,966,572 averaging 247,214 containers per month as per figure 45. There was slight increase in container traffic from March to April 2019. The port activity is at the mercy of commodity demand and fluctuating prices, which affects traffic on a global scale. The ongoing trade conflict between the USA and China are also having a negative impact on global trade.

Aircraft Movement: King Shaka International Airport

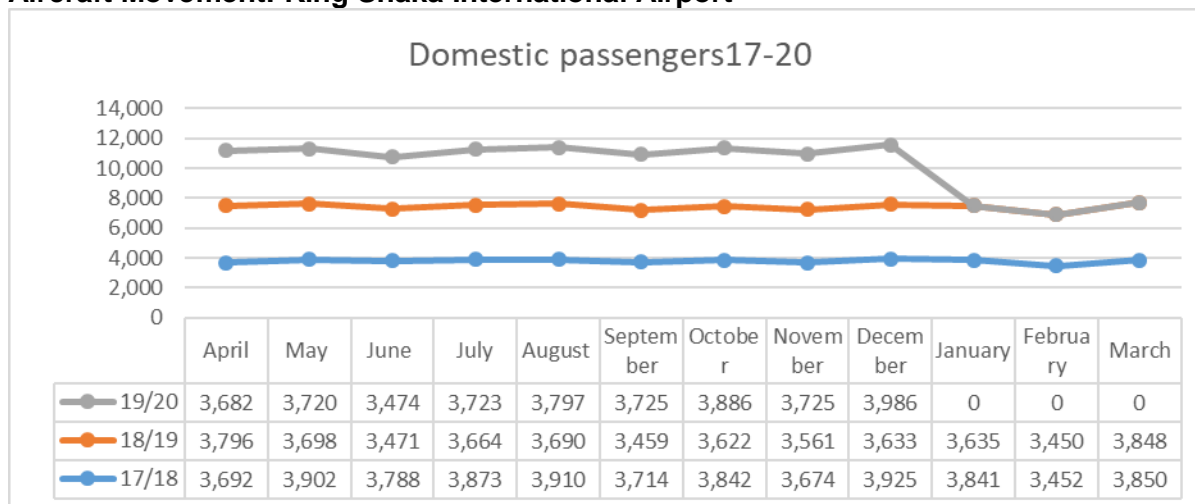


Figure 46: Domestic passengers
Source: Global Insight 2018

The flight numbers relating to domestic passengers at King Shaka International Airport for the past 3 financial years show annual increases averaging 8.2 %. Domestic movement showed an overall improvement during 2018/19 when compared with the previous two financial periods. The average monthly flights averaged 465,000 during the first 10 months of 2018/19 as illustrated in figure 46.

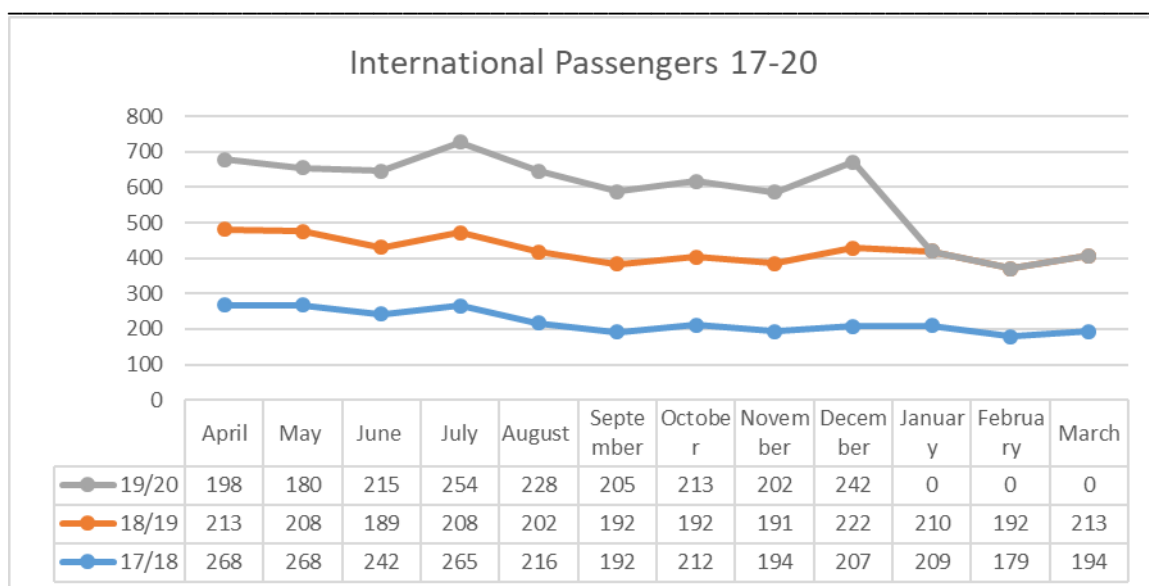


Figure 47: Domestic passengers
Source: Global Insight 2018

International flights at King Shaka International Airport increased by 6.6 % between 2016/17 and 2017/18 as shown in figure 47 above. The introduction of direct flights from October 2018 from Durban to London by British Airways boosted the numbers for December 2018 to but has fallen during January and February 2019. This is probably a seasonal impact and will increase during the peak holiday seasons.

UIF Applications

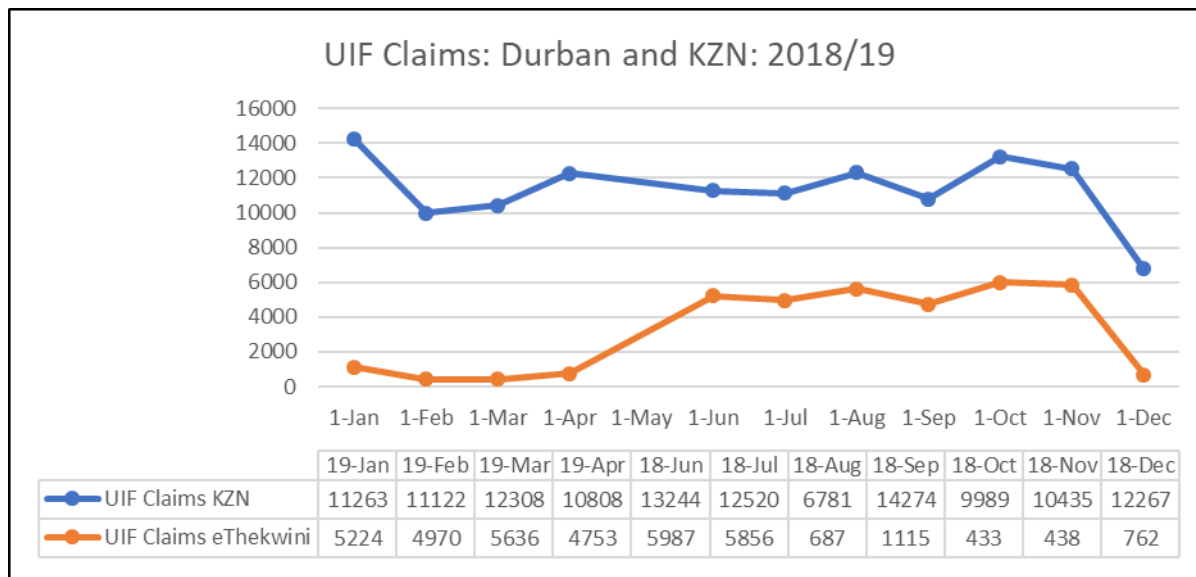


Figure 48: KZN/DBN uif claims,
Source: Labour department

Figure 48 above shows the UIF claims for KZN and Durban from June 2018 to April 2019. The claims show a consistent trend over this period for both regions, with the unemployment rates showing the same trends during this time – in the first quarter of 2019 the unemployment rate was recorded as 25.1% for KZN and 23.0% for Durban. The monthly average claims for KZN and Durban for these 11 months were 11,877 and 5,345. The biggest drop was evident in both KZN and Durban in November. This may be due to the start

of the festive period when people go off on holidays or leave and plan to collect same at another time.

Table 29 below provides the latest update of the City's Catalytic- and other major projects in the pipeline:

CATALYTIC PROJECTS AT IMPLEMENTATION STAGE		
Project	Description	Status/Progress
Point Waterfront	One of the key catalytic projects in the city – and also forms part of the City's initiative to redevelop and regenerate the inner-city. The first phase commenced in 2017 and relates mostly to the provision of infrastructure. The balance of the project will cover a 10-15-year horizon at between R30-R35 billions of public/private sector investment. When completed, the development will create 6,750 permanent jobs and provide 11,000 construction jobs with an annual rates contribution of R200 million.	<p>Implementation by eThekweni Metro, in conjunction with a private developer</p> <p>Contractors for the two Point Water Mains tenders have been appointed in July 2019. Construction work commenced last week Jan 2020. Sod turning by Mayor took place on 6 February 2020 to mark commencement of construction. Work to be completed in Mar 2021. The value of the contract is estimated R240 million. In parallel to the city investment, Transnet is also constructing a new Cruise terminal as part of the Point precinct development. Construction for the terminal commenced in November 2019 and is anticipated to be completed by June 2021, at a total cost of R259 million. In addition, Transnet will also be constructing the harbour Promenade to connect the recently completed Point Promenade with the new Cruise terminal, at a total cost of R12 million. Construction work will commence from July 2020 until June 2021.</p>
Rivertown precinct upgrade	The proposed Rivertown precinct lies to the east of Durban CBD, between the City's ICC and Durban Beachfront. The development entails a mixed-use precinct which includes providing linkages between ICC and Durban beachfront, providing opportunities for private galleries, small theatres, restaurants and other entertainment venues, promoting residential densification through social and market related housing, developing a cultural precinct that offers local and international tourists the experience of	<p>Implementation by eThekweni Metro</p> <p>Construction for the upgrading of the Rivertown precinct commenced in June 2019. The completion date is February 2021. Work is currently in progress.</p> <p>The value of the contract is R44 million. An amount of R12.9 million and R5.2 million to be spend for 2019/20/21 financial years</p>

	clothes, food and leisure unique to KwaZulu-Natal.	
CATALYTIC PROJECTS AT IMPLEMENTATION STAGE		
Project	Description	Status/Progress
Ntshongweni Mixed use development	The Ntshongweni Mixed Use development is strategically located at the N3 and Kassie road interchange and forms part of the SIP2 corridor between Duran-Free State-Gauteng logistic and industrial corridor. The 2000-hectare precinct is a mixed development intended to create a new economic hub in Durban's Outer West area. The precinct development will include lifestyle and tourism based development, new lifestyle estates, high quality office and business parks, freight and logistics, gold, equestrian and leisure facilities.	<p>Implementation by Private Developer, in conjunction with eThekweni Metro</p> <p>ity signed MoA with Developer and Province for Phase 1 comprising of upgrading of Kassier road, electricity substation, water and wastewater treatment works upgrading, at a cost of R238 million to city.</p> <p>Detailed design for the upgrading of Kassier road is currently delayed by non-finalisation of design standards by ETA and KZN DoT as well as outstanding project sign-off from CIC. Updated Business case with clear cost-benefit analysis to be submitted to CIC on 16 Mar 2020. As per resolution of CIC, a report has been submitted to Acting City Manager and Mayor. The roadwork for initial portion is currently estimated R260 million. The value for the upgrading of electricity, sewer and water infrastructure is approximately R69 million. The infrastructure work is expected to be completed in 2021.</p>
Dumisani Makhaye Development (MIDWAY CROSSING MALL DEVELOPMENT)	The development entails a Shopping Centre with a floor area of 21000 square metres, will accommodate a Sizakala Centre and Municipal Services centre (Library and Clinic). The Shopping Centre will be the first mall with a fully integrated Go! Durban feeder facility and Go! Durban safety & security centre, with an improved linkage between the Lindelani Community and Newlands community. Approximately 300 construction jobs over 18 months will be created as well 100 seasonal and permanent jobs during operational stage.	<p>Implementation by Private Developer, in conjunction with eThekweni Metro.</p> <p>Construction work is behind schedule now due to delays attributed to poor workmanship by water mains pipe relocation contractor and late invoice payment. The total budget for the development is R744 million, with eThekweni contributing R350 million and the private sector contributing R407 million, of which at least R200 million be spend on RET. A recovery plan will be implemented to allow the Mall to be opened in April 2022.</p>

CATALYTIC PROJECTS AT IMPLEMENTATION STAGE		
Project	Description	Status/Progress
Cornubia	Cornubia Shopping Mall is an 85,000m ² regional shopping centre that offers a mix of food, fashion, lifestyle and sports, which are all integrated into an outdoor family-orientated shopping experience in KwaZulu-Natal. The centre is strategically located within 1km from the Umhlanga/Mount Edgecombe interchange and is directly connected to the New Umhlanga Town Centre. It has great visibility and is easily accessible from the from N2 highway, the M41 and Cornubia Boulevard.	<p>Implementation by Private Developer, in conjunction with eThekweni Metro</p> <p>Currently under development, with approximately 30% of the planned precincts already complete including Phase 1 housing, an industrial and business estate, a business hub and major infrastructure. Filling station and offices under construction</p> <p>Currently there is a delay in procurement process for appointment of contractor for C9 contracts within Cornubia. This has implications of roll-out of public sector housing and private sector development. The matter has been elevated to the City Manager to resolve and is receiving attention.</p>
Dube TradePort	The Dube TradePort has attracted over R1.4-billion investment to date. Dube TradeZone has secured Samsung Electronics; Amsted Reelin, Rossi SA, Ukuphanta and DB Schenker. The latest business to locate at the TradeZone is Yangtze Optics Africa Cable and Cipla Biotec. Planning is underway for Dube TradeZone 2, as well as Dube AgriZone Phase 2. The Tradeport will eventually provide 150,000 permanent jobs with a total rates contribution of R180 million annually. The complete investment value is R13 billion.	<p>Implementation by Dube Trade Point, in conjunction with eThekweni Metro</p> <p>Construction work is in progress. DTP not getting permission from EWS to connect Hlawe trunk sewer to municipal system. This is already impacting negatively upon the completion of the earthworks contract in place for Trade Zone 2. The Head EWS is however dealing with the matter for a resolution.</p>
Keystone	The 152-hectare, R6.5-billion Keystone Park Light Industrial Warehousing and Logistics Precinct is currently being developed by Keystone Park CC, located immediately adjacent to the N3 Hammarsdale interchange. Development activity commenced during January 2015 with the 15,000m ² Malda Pack facility having started business operations; Mr Price's new 60,000m ² National Distribution Centre has been completed, with the construction of Pepkor's new 85,000m ² Distribution Centre completed in December 2017. Several further significant top-	<p>Implementation by Private Developer, in conjunction with eThekweni Metro</p> <p>Electricity: New permanent Eskom supply cables installed. Water & Western Aqueduct Link: Water infrastructure being delivered through the Western Aqueduct link. MR385: Discussion between DoT, the Developer and eThekweni Municipality underway to upgrade MR385.</p>

	structure projects are in the final stages of being packaged. This regional catalytic development will generate substantial employment opportunities including around 3,500 temporary construction jobs at peak and approximately 6,500 permanent employment opportunities and annual rates of R2 million when fully completed.	
CATALYTIC PROJECTS AT IMPLEMENTATION STAGE		
Project	Description	Status/Progress
Clairwood Logistics Park	This R4.5 billion logistics park is aimed at supporting the logistics, commercial and surrounding light industrial developments in the broader South Durban Basin.	<p>Implementation by Private Developer, in conjunction with eThekwini Metro</p> <p>Earthworks, environmental off-sets and Warehouse completed for Phase 1.</p> <p>Awaiting approval of building plans for Phase 2, also known as Pocket 7, which will include a second warehouse. Construction is planned to be completed by December 2020.</p>

CATALYTIC PROJECTS AT PLANNING STAGE		
Project	Description	Status/Progress
Centrum Site	The development of the Durban Centrum entails a mixed-use precinct of IRPTN ⁴ and ICDS ⁵ bus stations, a new super basement parking garage with public service buildings, integrated with high-density residential, hotel, retail and commercial development. The 28-hectare site comprises the largest single area of the central city and provides the potential for comprehensive redevelopment. It is expected that this site will complement the adjoining central business district while trying to preserve the city's heritage in terms of its historic buildings. The total investment value is R9.4 billion to provide 3,350 construction and 1,350 permanent jobs with an annual rates contribution of R67 million.	<p>Implementation by eThekweni Metro</p> <p>Specialist technical feasibilities complete.</p> <p>Tender Appeal for the appointment of a Programme Manager was upheld, leading to protracted SCM process. The Steering committee is currently engaging various internal stakeholder regarding the development of Council chamber, Libraries, Go-Durban station. A report was presented to CIC on 4 Oct 2019. CIC requested further work to be done prior to submission of progress report to Council early in 2020.</p> <p>A new tender process with revised terms of reference will be advertised during March 2020 in order to address gaps identified by CIC.</p>
Virginia Airport	The City received an unsolicited bid from Seaworld Investment Holdings (Pty) Ltd for a 306,870m ² mixed-use development, which was rejected. A study to establish best development scenarios has been commissioned. On completion of this, Council will open this up for public tender.	<p>Implementation by eThekweni Metro</p> <p>The draft development options report was accepted by CIC on 24 June 2019. Based on the refinement that were required following CIC presentation. A team of specialists will be appointed to undertake further work to complete the engineering study and tender specifications for request for proposal to redevelop the land.</p> <p>Tender specifications have been completed. Advert will go out during March 2020 for the appointment of Transaction advisor and Specialists to conduct the specialist studies.</p>
CATALYTIC PROJECTS AT PLANNING STAGE		
Project	Description	Status/Progress

Warwick Node	<p>The R1.3 billion Warwick Precinct is the dominant public transport node within the municipality and the projects will include a proposed Berea Station Mall, a proposed taxi-holding facility, a cold room storage and the erection of a bovine head facility. Annual rates estimated at R250, 000 with 3,500 construction- and 2,670 permanent jobs.</p>	<p>Implementation by eThekweni Metro</p> <p>The initial urban designs and building plans for the mall and taxi facility were approved. However due to Go-Durban project and other factors, the original master plan is currently being revised to accommodate the revised Go-Durban inner city distribution routes, taxi holding facility, Student accommodation and social housing. Funding alternatives will be included as part of the submission of the revised master plan for approval during 2019/20</p>
Durban Film City	<p>The development of the R7.5 billion film studio in eThekweni will go ahead upon the conclusion of the legal battle related to the land transfer issues with the South African National Defence Force (who still own a portion of the land at the former Natal Command site). The city will try and fast-track the transfer of the land to commence construction of a motion picture, media, resort and entertainment precinct with the potential to create approximately 4,000 to 5,000 permanent jobs and attract film makers from around the world.</p>	<p>Implementation by eThekweni Metro, in conjunction with Private developer</p> <p>The development is currently held up by land-legal issues. The High Court hearing was postponed from July 2019 to 15 October 2019. The Court hearing has again been postponed to a later date during 2020. Previous IGR attempts were made by the city to resolve the legal dispute via IGR with National Departments of Defence and Public Works, however with no success. The matter was also reported to the current Minister of COGTA during the Presidential launch of DDM in 2019.</p>
Durban Iconic Tower	<p>The City received a proposal from the Durban Tower Development Company in 2016 to build a R6 billion, 88-storey skyscraper near the Moses Mabhida Stadium, which would become the highest building in the southern hemisphere. It will be built over the next 5 years and become operational by 2021 should construction commence in 2018, following approval of the project. The proposed location is on the site of the Durban Country Club and the premises of the Natal Mounted Rifles. The project may serve as a potential catalyst to future large-scale development within the Durban Inner city and the greater metropolitan area.</p>	<p>Implementation by Private Developer, in conjunction with eThekweni Metro</p> <p>Letter was received from Durban Country Club (DCC) giving consent for release of a portion of the leased area, however subject to certain conditions. Negotiations between City and Country Club are currently in progress.</p> <p>Meeting held in February 2020 to discuss the legality of the conditions specified in the DCC letter. The latter agreed to reissue subject to Board approval in May 2020. DCC furthermore requested to submit application to the city for the development of a boutique</p>

		hotel, improvements of which are permitted as per existing lease agreement.
CATALYTIC PROJECTS AT PLANNING STAGE		
Project	Description	Status/Progress
Illovo Auto Supplier Park	The R6.5 billion Auto Supply Park (ASP) development is a strategic economic priority for both national and provincial government. The development will accommodate at least 100 hectares of developable industrial land. The approval of the South Illovo Local Area Plan will include the development of 3,792 residential homes, 1,316,207m ² of industrial space and 51,810m ² of commercial space. The project will create 6,000 construction and 2,600 permanent jobs.	<p>Implementation by Dube Trade Point (on behalf of provincial government), in conjunction with eThekweni Metro</p> <p>A consultant has been appointed to complete all design planning processes. The project is currently at conceptual planning stage. Act 70/70 application submitted to provincial DAFF with letter of support from the city. Phase 1 development is targeted to be commence in August 2021 for site hand over to the User in August 2022.</p> <p>Discussions are ongoing with SANRAL regarding the N2 interchanged required for the development.</p> <p>Council approved the draft MoA to be signed between the city and the province on 31 October 2019. A follow up report including the bulk infrastructure costs will be submitted to Council during 2019/20 Quarter 3</p>

Table 29: Catalytic Projects
Source: PSIR Departments

1.9 USHAKA MARINE WORLD

1.9.1 BROAD OVERVIEW

“The two fundamental objectives for uShaka Marine World, encapsulated in the Municipality’s initiation document are for uShaka to serve as:

- a catalyst for urban renewal around the Point Precinct; and
- a strategic tourism facility for the city of Durban, as well as the province as a whole.

Our Vision

- The ultimate African paradise offering a mix of knowledge, adventure, sea, fun and sun.

Our Mission

- To provide the ultimate African Theme Park experience through empowered ethical culture and efficient systems

Values

- Sky high standards
- Oceans of accountability
- Deep passion for service delivery
- Honesty and Integrity
- Respect for diversity
- Total transparency

The following eight strategic objectives are the building blocks to the attainment of the vision:

- Provision of a safe and functional, well maintained Theme Park that meets all required standards;
- Provision of a targeted, guest-oriented and quality service in the Theme Park;
- Creation of exciting, fun and quality experiences and an environment to grow the Park footfall
- Provision of a financially accountable and sustainable entity;
- Growing the primary and secondary revenue generators to sustain the Theme Park;
- Ensuring legislative compliance and good governance;
- Creating a platform for growth, empowerment and skills development; and
- Provision of diverse and entertaining, conservation-orientated product offerings.

uShaka contributes to Plan 2 of the Municipality's eight-point plan which highlights the Development of a Prosperous, Diverse Economy and Employment Creation. The above strategic objectives have also been linked to National imperatives. This enables the entity to deliver against both the Municipal and National objectives. In order to achieve the above, the company needs to invest in key attractions that will grow footfall and revenue. That will, in turn, result in financial sustainability and contribute positively to economic development and employment creation.

1.9.2 HISTORICAL PERFORMANCE TREND SINCE PARK INCEPTION

HISTORICAL PERFORMANCE TREND SINCE PARK INCEPTION

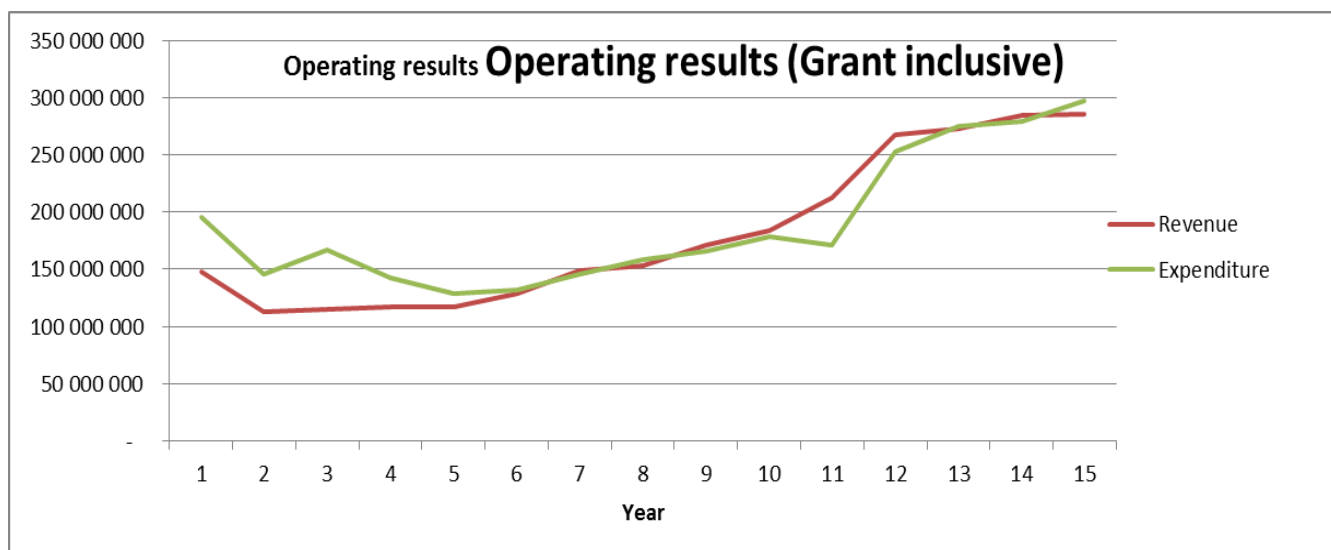


Figure 49: Operating results grant inclusive for uShaka Marine World
Source: UShaka Marine World

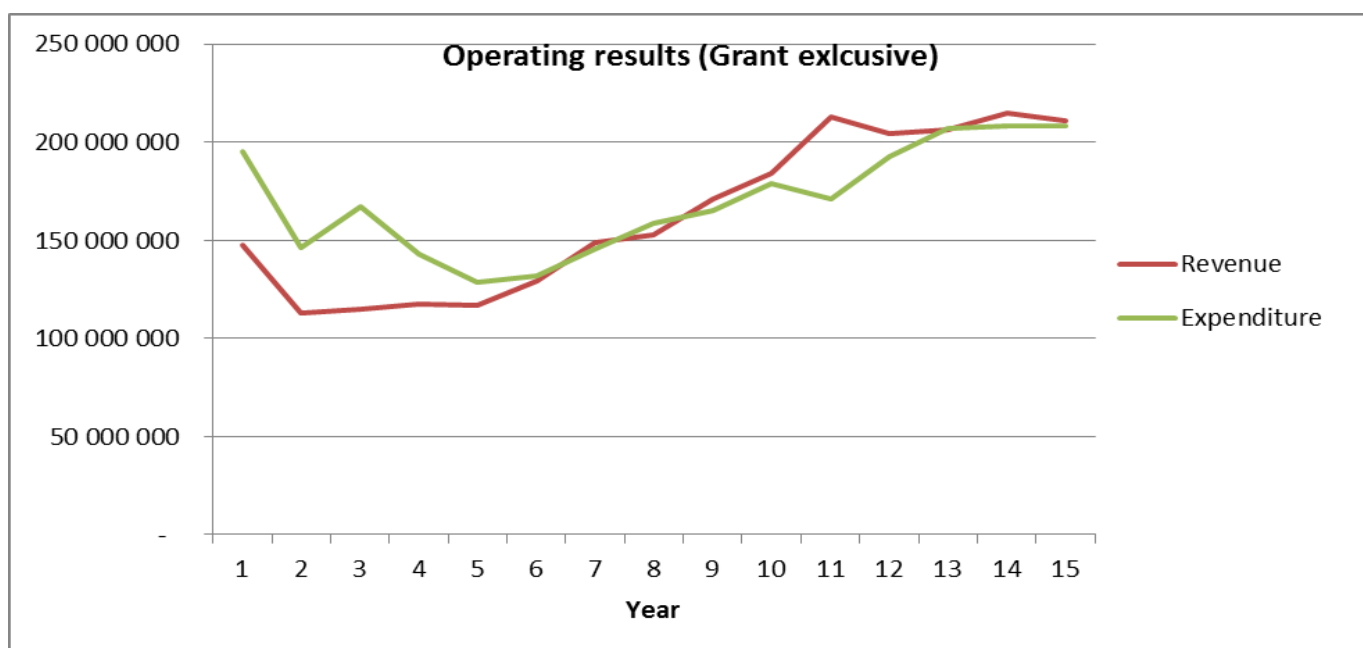


Figure 50: Operating results grant exclusive for uShaka Marine World
Source: UShaka Marine World

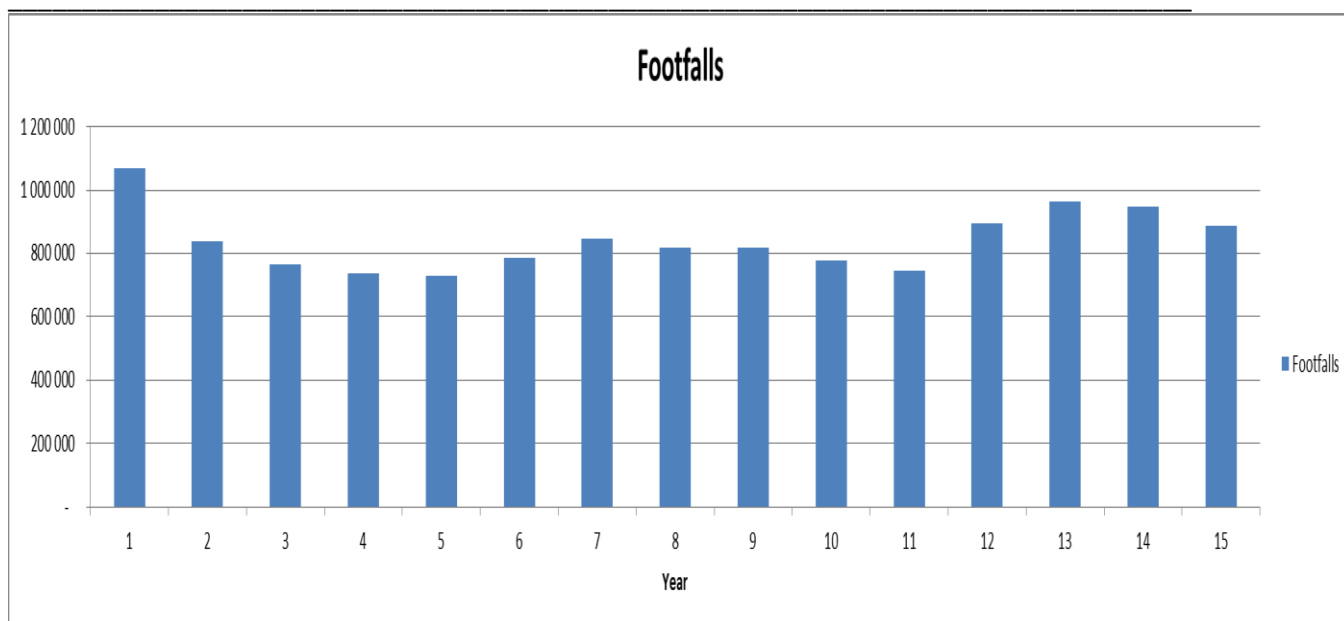


Figure 51: Footfalls for uShaka Marine World
Source: UShaka Marine World

Average revenue since the inception of the Park is **R181 222 980** whilst total operating expenses have been averaging **R189 023 082**. This shows that the park cannot continue sustainably into the foreseeable future without major intervention as demonstrated in figures 49, 50 and 51 above. Hence the Board and Management continuously look for new innovative business growth strategies.

The split of revenue was as follows for the period ended June 2019 as per figure 52 below.

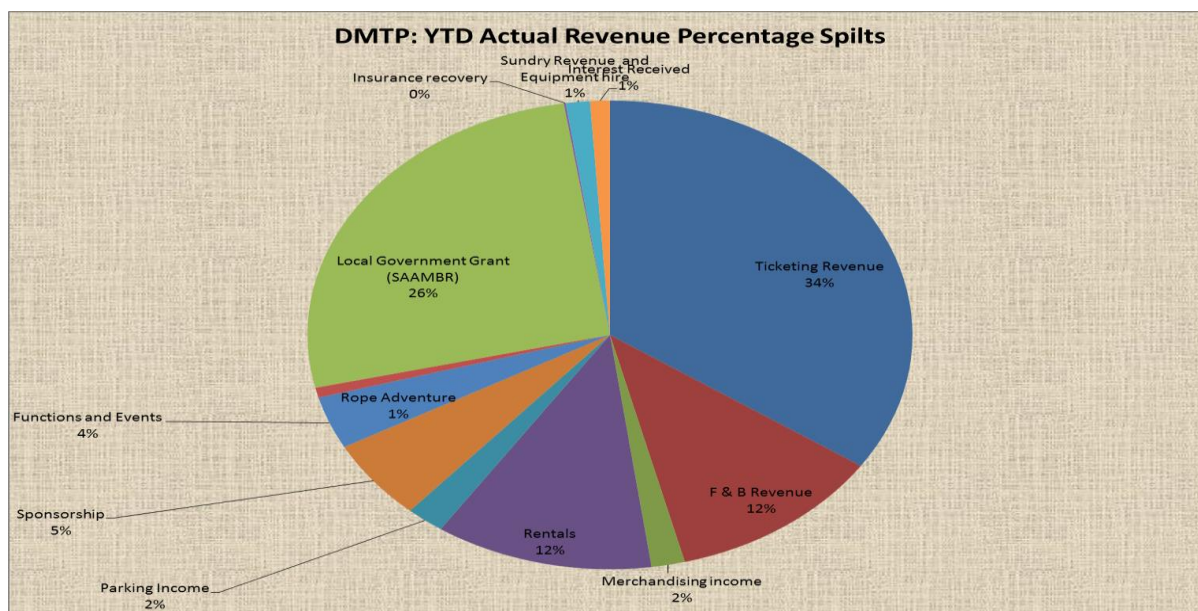


Figure 52: Actual revenue percentage for uShaka Marine World
Source: UShaka Marine World

Table 30 below shows performance on key ratios over the past 4 years as indicated in Table below:

Ratio	Norm	FY 2019	FY 2018	FY 2017	FY 2016
Asset Management					
Capital Expenditure to Total Expenditure	10% - 20%	2%	2.7%	3%	8%
Repairs and Maintenance as a % of PPE and Investment Property	8%	2.34%	2.36%	1.99%	2.06%
Debtors Management					
Collection rate	95%	100%	100%	98%	98%
Net debtors days	30 days	5	4	3	5
Liquidity Management					
Current Ratio	1.5 – 2:1	0.72	1.05	1.19	1.31
Cash/Cost Coverage	1-3 months	2	2	1	2
Financial Performance					
Net Deficit operating margin	= or > 0%	-16%	-10%	-14%	-8%
Revenue Management					
Revenue growth (%)	CPI=	0.4%	4%	2%	26%
Revenue growth (%) excluding grant	CPI=	-2%	4%	1%	-4%
Expenditure Management					
Remuneration as a % of total operating expenditure	25% - 40%	28%	28%	27%	25%
Budget Implementation					
Capital Expenditure budget Implementation indicator	95% - 100%	91%	75%	39%	87%

Table 30: Performance ratios
Source: uShaka Marine World

The above analysis reveals, amongst other things, that capital spending in relation to total spending has been consistently below the norm and spending on repairs and maintenance has also been significantly below the set norm. This is as a result of the entity's reliance on internally generated funds to cover these critical areas.

1.9.3 PAST YEAR FINANCIAL PERFORMANCE

Ticketing footfall and the related revenue is the key driver for the budget. Ticketing revenue represents 47% of internal generated total revenue. Total admissions actual achieved 98% versus budget (actual 1 364 933 vs a budget of 1 396 575) which includes uShaka Kids World, Animal Encounters and Dangerous Creatures. The actual footfall achieved 94% versus budget (Actual 888 677 vs budget of 949 780)

Total Revenue R285 639 373 vs. budgeted revenue R296 676 234 million and is derived from the following segments:

- Ticketing revenue R98 373 830 vs. budget R107 625 531 and achieved 91% of budget
- Food and Beverage (include Functions) revenue R43 424 732 vs budget R48 415 620 and achieved 90% of budget
- Rental revenue from Village Walk R34 344 024 vs. budget R34 222 475 and achieved 100% of budget
- Merchandising revenue of R5 090 137 vs. budget R6 134 467 and achieved 83% of budget
- Events and Sundry revenues of R8 946 999 vs budget R8 848 405 and achieved 101% of budget
- Parking revenue R5 831 261 vs. budget R6 621 692 and achieved 88% of budget
- Sponsorship R15 899 946 vs. budget R10 033 054 and achieved 158% of budget
- Government Grant R74 774 990 vs budget R74 774 990 achieved 100% of budget

The EBITDA (Earnings before Interest, Tax, Depreciation and Amortization) for 2018/2019 is -R14.4 million. Capital expenditure budget was R10.6 million and of that R 9 million was allocated to Infrastructure Development.

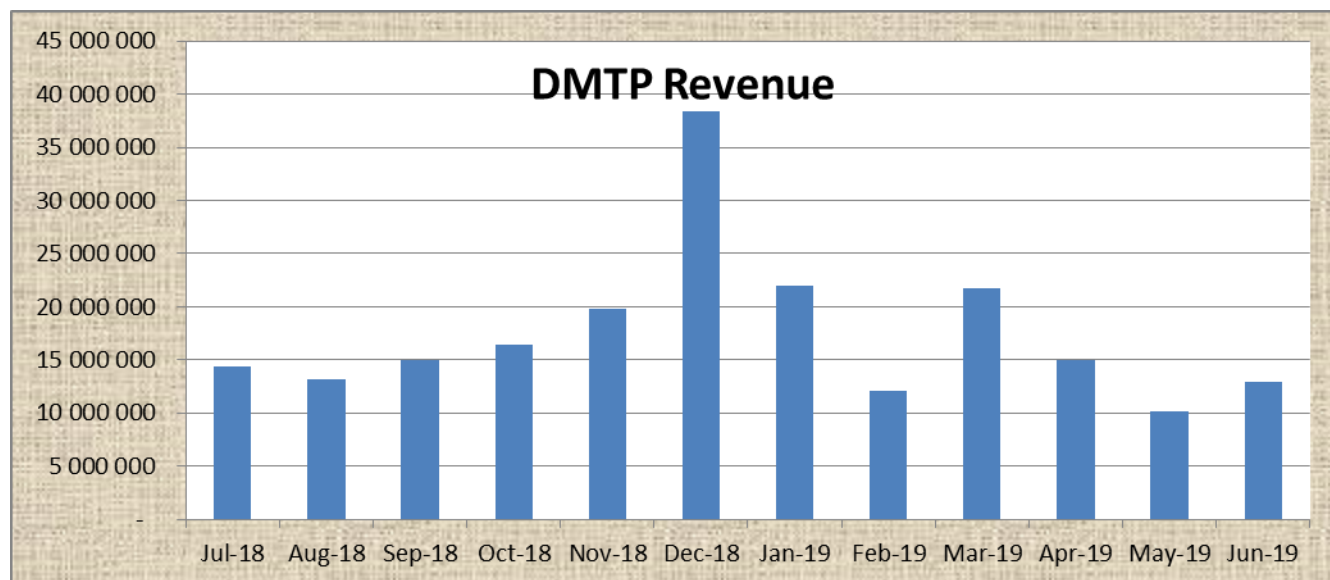


Figure 53: DMTP revenue for uShaka Marine World
Source: UShaka Marine World

The above DMTP revenue is internal generated funds excluding the Grant R74 774 990
Figure 53 above indicates uShaka's gross revenue analysis – FY18/19

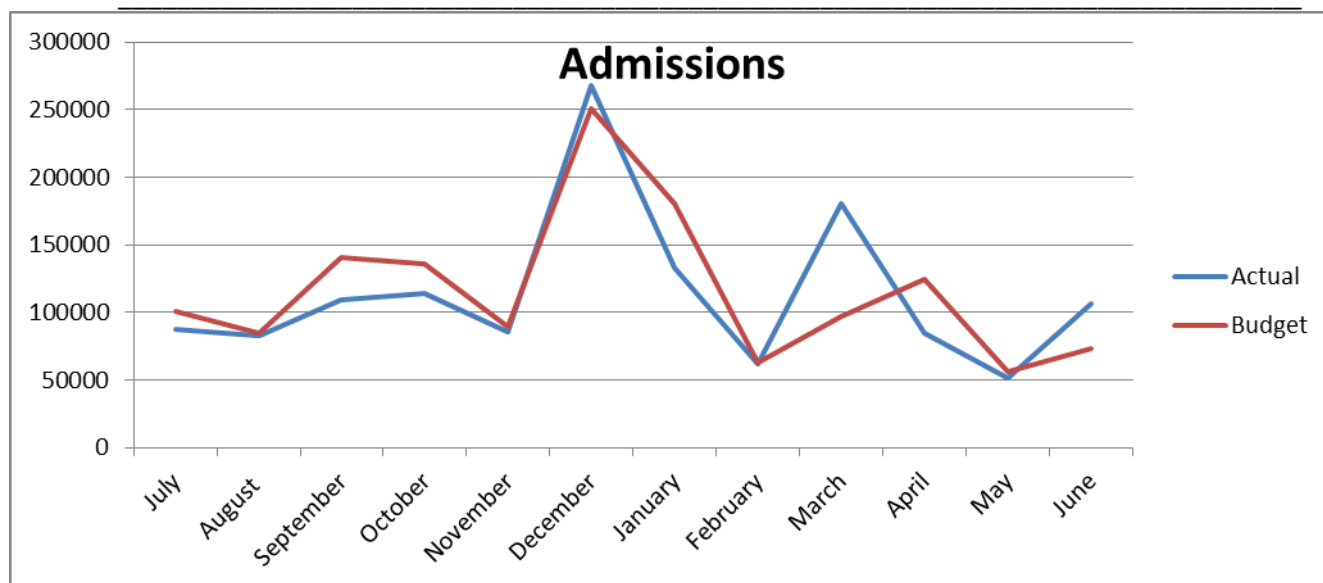


Figure 54: Admissions for uShaka Marine World
Source: UShaka Marine World

Figure 54 above indicate the correlation between revenue and admissions – FY18/19

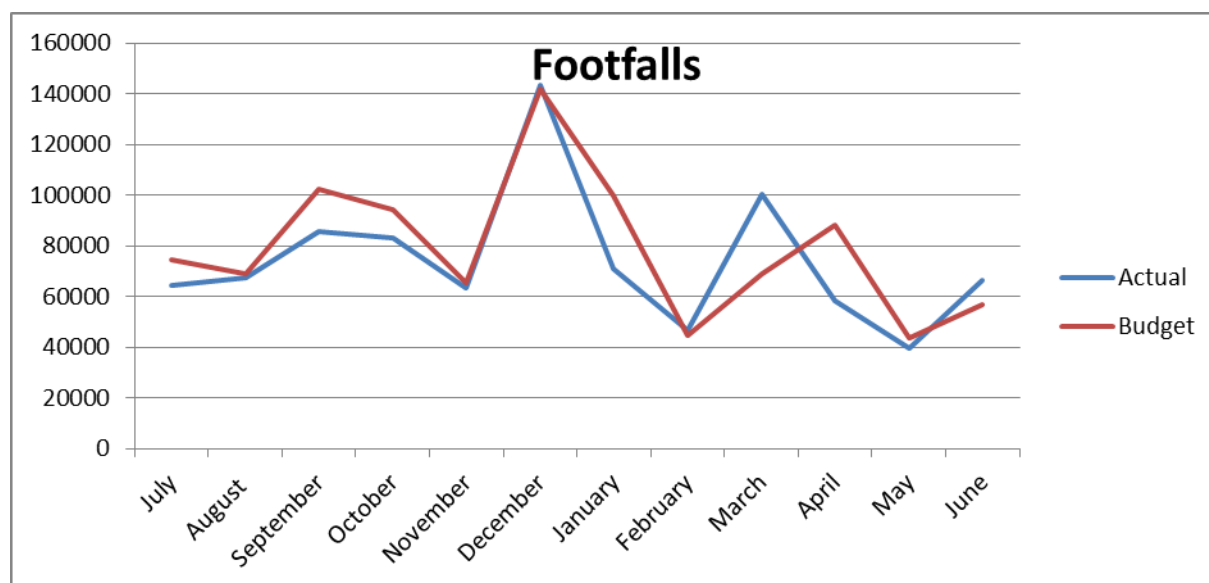


Figure 55: Footfalls for uShaka Marine World
Source: UShaka Marine World

*Please note the figures presented are still subject to audit.

** Please note the Village Walk Rentals and the EBIDTA figures presented exclude straight lining of the Village Walk leases.

1.9.4 SUCCESSES AND AWARDS

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

1. The latest awards include a Certificate of Excellence from Trip Advisor, the Lilizela Award 2017 and 2018 Marine Experience, the Best Tourism Brand KZN 2017, third place in the Sunday Times Generation Next 2018 (for the 6th consecutive year), Trip Adviser ranks as #1 attraction out of 118 in Durban and the KZN Top Business Top Brand 2018.
2. In addition, uShaka now has a place in the TRIPADVISOR 2019 Hall of Fame 2019 – an honour that is only bestowed on *businesses that have won the Certificate of Excellence for five years in a row and have received consistently good reviews*.
3. uShaka Marine World, also won the Gender Empowerment Award at the Standard Bank Top Women Awards, in 2019.
4. Also received the 2019 Employer of choice Award in the public sector at the Future of HR Summit in Johannesburg which brings together business leaders and decision makes from across South Africa.
5. uShaka Marine World was also recognized when it got the winning award in the municipality category at the Standard Bank KZN Top Business Awards for the third year in a row.

1.9.5 FUTURE FOCUS

CHALLENGES / KEY ISSUES	RECOMMENDED RESOLUTIONS
Challenge with delivering against the mandate, within a highly competitive private sector environment	<ul style="list-style-type: none"> • Reviewing current business model
Diminishing disposable income (Economic climate)	<ul style="list-style-type: none"> • Alternate Pricing model including Dynamic pricing, and clustered packaging • Product diversification aligned to global trend • Digitalisation of the Park
Continued need for recapitalisation and diversification of the offering	<ul style="list-style-type: none"> • Capital investment
Adverse impact of Point development e.g. Lack of designated Parking	<ul style="list-style-type: none"> • Integrated Planning
Increasing animals-in-captivity global outcry	<ul style="list-style-type: none"> • Review future of dolphins and other marine animals in the Park

Table 31: Future focus
Source: uShaka Marine World

1.9.6 NINE POINT PLAN-SHORT-MEDIUM INTERVENTIONS TOWARDS FINANCIAL STABILITY

Nine Point Intervention		Description/ Detail
1	Business Re-engineering	<ul style="list-style-type: none"> - Explore other forms or models of delivering business e.g. set up entity Bid Committees - See Section 12 Department specific strategies
2	Capital Investment (ageing infrastructure)	<ul style="list-style-type: none"> - Sourcing of Funding from the Shareholder and other Funding options
3	Feasibility Study completion	<ul style="list-style-type: none"> - Creation of a New look Theme Park; possible decentralized Park with satellite sites
4	Commercialization of other Secondary Business Units	<ul style="list-style-type: none"> - Monitor implementation of outsourced support functions - Cost analysis and implementation to be explored for other secondary revenue generators
5	Pursue untapped markets	<ul style="list-style-type: none"> - Implementation of findings and recommendations from the research conducted and alignment with Marketing strategy
6	Explore a permanent Parking Solution	<ul style="list-style-type: none"> - Need for dedicated Parking critical; DMTP and City to continue working on this
7	Increase/Find new Revenue Streams	<ul style="list-style-type: none"> - Reviewed Marketing Strategy: Niche markets - Pricing Committee focus area: Re-packaging and other strategies (see Section 12)
8	Intensive Cost Management	<ul style="list-style-type: none"> - Review existing Cost reduction strategies; and implement new ones
9	Focussed mitigation against key Risk Areas (No: 1 – 2)	<ul style="list-style-type: none"> - Financial Sustainability - Attractiveness of uShaka as a Destination - Maintenance and Development of Infrastructure

Table 32: 9 Point Plan for uShaka Marine World
Source: uShaka Marine World

Table 32 above (Nine-Point Plan) is crucial in the sustainability and continuity of business of uShaka Marine world; and enabling the entity to deliver against the key mandates as identified in the Inception document. The enablers for this Nine-Point plan are therefore the following:

- Alignment and integration between the City and DMTP Plans
- Consistent communication between DMTP and the Shareholder
- Constant monitoring and review of progress

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

1.10 DURBAN ICC

Opened by former president Nelson Mandela in 1997, the Inkosi Albert Luthuli complex is South Africa's first International Convention Centre and has played a pioneering role in attracting international events to our shores since its inception. The Durban ICC is an entity of the eThekweni Municipality and operates in Durban, South Africa.

The Complex incorporates the Durban International Convention Centre, the Durban ICC Arena and the Durban Exhibition Centre, making it the largest flat floor, column-free multi-purpose event space in Africa.

The company exists to deliver on its twin mandates of generating positive socio-economic impact to the citizens of Durban whilst simultaneously operating in a responsible and profitable manner. Since opening in 1997, this iconic institution has completed 22 years of successful operation and led the way for South Africa's convention industry and pioneered the country's ability to attract international events to its shores.

Heads of State, royalty, captains of industry, celebrities and sporting luminaries are among some of the many high-profile guests to have graced the Durban ICC stage over the years. During this time, the Centre has also created tens of thousands of jobs and made an immense contribution to the country's economy.

A total of 444 events (as indicated in Figure 56 below) were held at the Durban ICC in the 2018/19 year. Corporate events accounted for 35% of the events held at the Durban ICC, followed by Government at 29%, Associations at 20% and Private events at 16%.

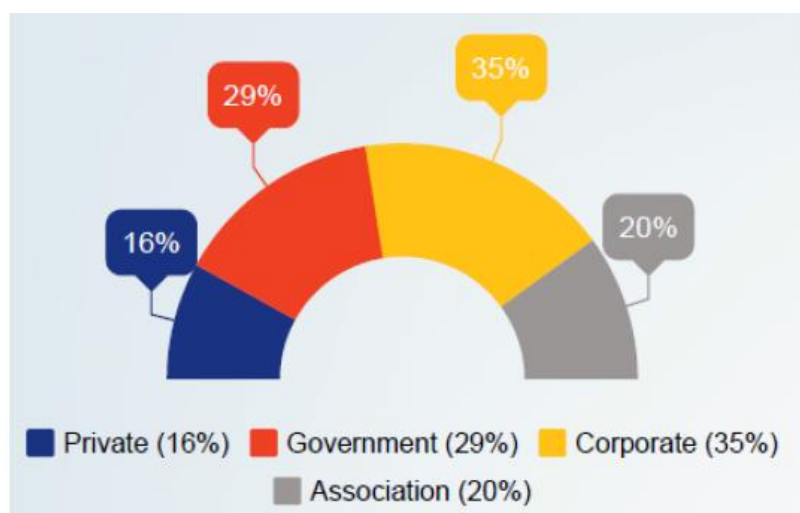


Figure 56: Number of events hosted by Market Segment
Source: Durban ICC Annual Report 2019

During the 2019 financial year, the Durban ICC produced another stable set of financial results, generating a Revenue figure of R177-million. However, more importantly, the Durban ICC continued to deliver on its mandate to generate economic impact for the people of Durban, KwaZulu-Natal and South Africa through the prudent management of our facility. During the 2018/19 financial year the Centre continue to make significant contributions to the provincial and national economies, as outlines in Table 33 below.

Key Macro-economic Indicator	2018/19	Cumulative Total (2007 – 2019)
Contribution to South Africa's GDP	R6.3-billion	R45.4-billion
Contribution to KwaZulu-Natal's GDP	R6.1-billion	R43.3-billion
Foreign Exchange Earnings	R645.8-million	R7.045-billion

Key Macro-economic Indicator	2018/19	Cumulative Total (2007 – 2019)
Total Delegate and Visitor Days	1 222 318 Days	17-million Days
Jobs Created (Direct and Indirect)	14 064	116 674

Table 33: Key Macro-Economic Indicators
Source: Durban ICC Annual Report 2018

Some of the key indicators of the Durban ICC's performance as per Table 33 above, the Centre generated a total of 1.22 million delegate and visitor days during the 2019 fiscal year. International delegate and visitor days totaled 253 463 and constituted 21% of the total days. The balance of the days was split between delegates from within the KwaZulu-Natal province (51%) and the rest of South Africa (28%).

From an employment perspective, a total of 14 064 people were employed as a result of the Durban ICC's activities. In 2019, 8 421 people were employed directly and a further 5 643 people were employed indirectly as a result of events hosted at the Centre. It is projected that the expenditure generated by the Centre created and sustained approximately 13 637 in the KZN economy in 2019 (8 165 direct and 5 472 indirect jobs.) Viewed cumulatively over the past twelve years, the Centre is responsible for creating and sustaining over 116,000 jobs.

The centre has aligned its operations to implementing the country's National Development Plan and realizing vision 2030. It is the intention of Government that by the year 2030 the country should be a community that cares, where the needs of all can be met and poverty, inequality and unemployment are reduced. The NDP provides a road map for the attainment of this and the Durban ICC embraces the collaborative role it can play in the attainment of this vision. Job creation, skills development, environmental sustainability and inclusive economic growth are all areas in which the Durban ICC has contributed meaningfully over the years.

Despite a challenging economic climate and highly competitive marketplace, Africa's Leading Convention Centre posted an impressive set of financial results and generated a sizable net profit. In order to succeed going forward, the Centre continues to find new and creative ways to grow its revenue whilst prudently managing its costs.

The Durban ICC was voted "Africa's Leading Meeting and Conference Centre" for the seventeenth time at the World Travel Awards and was the only convention centre on the continent to be rated as one of the world's top 17 client-rated centres by the International Association of Convention Centres.

Going forward, Centre's hope is that it will continue to play its part in establishing a society based on equality and fundamental human rights, giving more than it takes and ultimately improving the quality of life of all its communities.

1.11 HEALTH

South Africa faces a quadruple burden of diseases. Deaths are therefore classified into four broad causes (or groups), namely: (i) injuries; (ii) non-communicable diseases; (iii) HIV and TB; and (iv) communicable diseases together with maternal, perinatal and nutritional conditions. Data is given by gender and age group for the period 2013–15. The second part of the graph shows the 10 leading single causes of death within each age group for both genders combined.

Burden of disease – leading causes of death in district

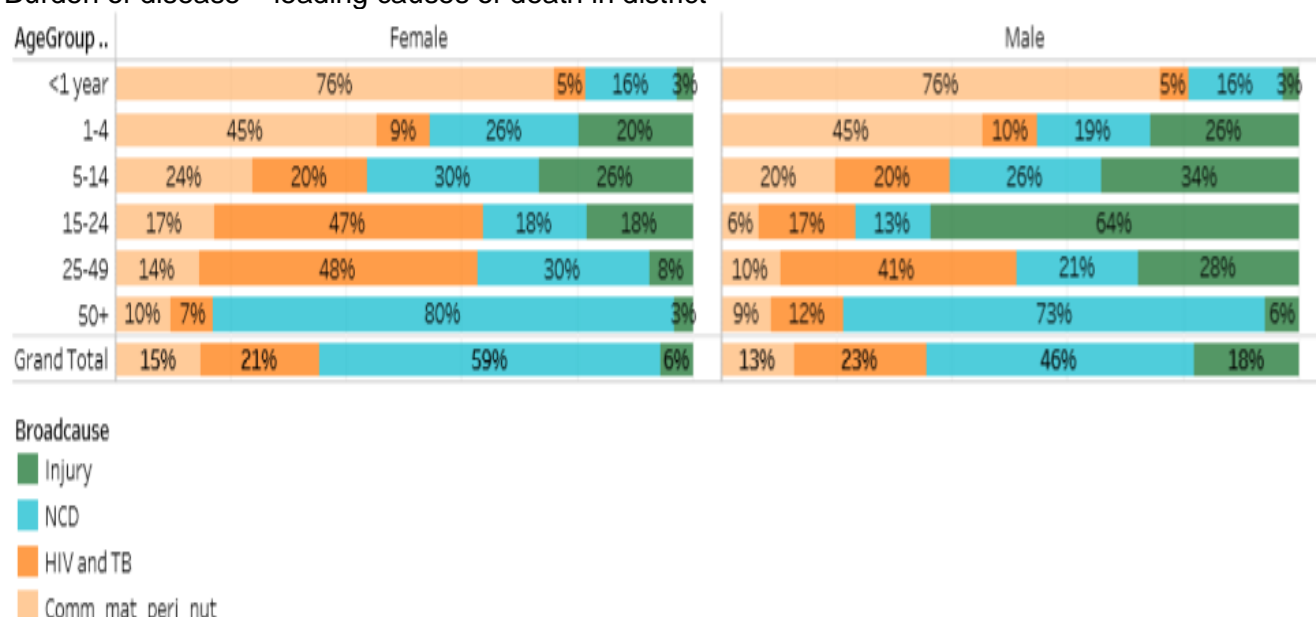


Figure 57: Leading causes of death in district
Source: Health Barometer 2018/19

Leading causes of death by age group (Broad cause & Single causes), 2013–2015

Age Group	Non Communicable	HIV/AIDS and TB	Comm/Mat/Pat/Nutr	Injuries	Tuberculosis	HIV/AIDS	Ischemic heart disease	Cerebrovascular disease	Lower Respiratory infections	Nephritis	Diabetes	Mechanical Forces	Dialarhoea Diseases	Accidental Threats to Breathing	Interpersonal violence	Road Injuries	Preterm Birth Complications	Fires Hot Substances	Drowning	Birth Asphyxia	Protein Energy Malnutrition	Sepsis/other new born infections
Under 1 Year	16.2	5	75.9	2.8					10.9				12.4				23.7			9.3		6.3
1-4	22.3	9.6	45	23					11.1				17.3					6	6.4		8.6	
5-14	28	19.9	21.6	30.5	8.8	11.1			5.5				5.6			8.9						
15-24	15.1	29.1	10.7	45.1	15.3	13.6						13		10.4	11							
25-49	24.6	43.7	11.9	19.8	21	22.7			4.7			7.49		3.8								
50 plus	76.6	9.8	9.1	4.4	6.3		15.2	12.9		5.9	6.6											

Figure 58: Leading causes of death by age group in Percentage
Source: Health Barometer 2018/19

Human immunodeficiency virus (HIV)		YEAR	SA	KZN	ETH	2016
Adult ART cumulative started ART minus ART cumulative TFO (No)	DE	2017	3 637 602	1 125 681	363 832	
		2018	3 975 549	1 206 568	380 214	
Adult with viral load suppressed rate 12 months (%)	3rd 90 Outcome	2017	86.7	93.2	93.6	
		2018	90.6	93.2	94	
Adult living with HIV viral load suppressed (VLS) 12m (No)	DE	2018 Q1	2 749 656	853 528	281 330	
		2019 Q1	2 952 213	916 786	299 659	
ART Adult client viral load done (VLD) (No)	DE	2017	80 507	22 597	8 220	8 220
		2018	95 028	27 089	10 689	10 689
Child with viral load suppressed rate 12 months (%)	3rd 90 Outcome	2017	63.5	70.9	71.4	
		2018	68	71	71.5	
Child living with HIV viral load suppressed (VLS) 12m (No)	DE	2018 Q1	80 148	26 097	7 154	
		2019 Q1	67 400	23 396	5 962	
Adult with viral load completion rate at 12 months (%)	2nd 90 Output	2017	65.8	63.3	65.8	65.8
		2018	71.7	71.9	75.6	75.6
ART Adult first-line regimen (FLR) + second-line regimen (SLR) at 12 months (No)	DE	2017	122 168	35 716	12 496	12 496
		2018	108 851	32 792	11 860	11 860
Clients remaining on ART rate (%)	2nd 90 ..	Mar 2019	65.1	70.5	69.9	
Total Clients remaining on ART at the end of the month (No)	DE	Mar 2018	4 189 070	1 271 116	398 834	398 834
		Mar 2019	4 629 831	1 387 688	437 770	437 770
Total living with HIV (No)	DE	2018 Q1	6 966 276	1 938 322	621 411	
		2019 Q1	7 109 877	1 967 748	626 574	

Table 34: HIV Statistics
Source: Health Barometer 2018/2019

The morbidity and mortality profile of the eThekweni Municipal Area (EMA) demonstrates how the challenges of high maternal and child mortality, the escalating lifestyle diseases (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) have had an impact on decreasing life expectancy of citizens within the metro.

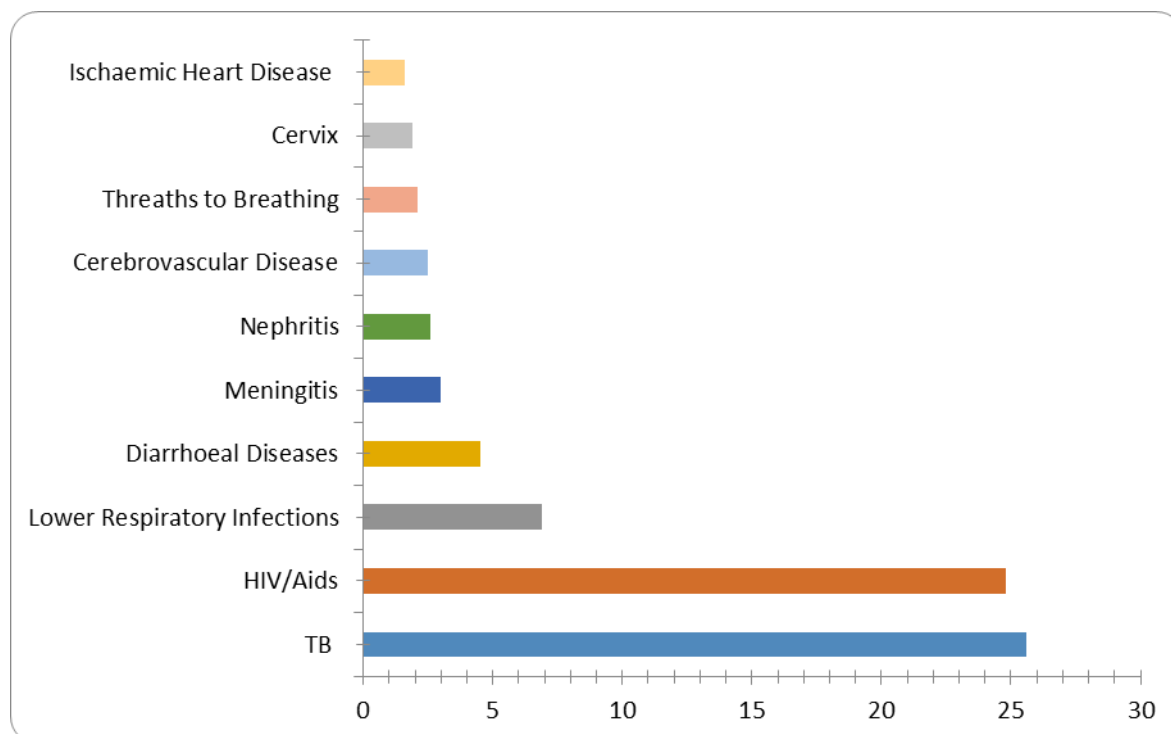


Figure 59: Teen leading causes of Years of Life Lost
Source: Health Systems Trust, 2016/17

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

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In 2009 a total of 43 739 new and retreatment cases (both HIV positive and HIV negative) were registered in the EMA making eThekweni one of the districts with the highest number of TB cases. The EMA had a TB incidence of 916 cases per 100 000 population in 2014. This is showing some improvement if compared with 2013 where the incidence was 1 096 cases per 100 000 population. EMA is still ranked amongst the 10 worst districts in the country. However EMA is ranked amongst the 10 best performing district in TB death rate. This is evident in the improvement in TB cure rate which has improved from 70.8% in 2011 to 79.5% in 2013 and the increase in TB/HIV co-infected client on ART rate which also has improved from 48.8% in 2011 to 66.1% in 2013. As indicated in Figure 59 above TB is still the largest cause of deaths in the EMA as per the 2016/17 Health Barometer.

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

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

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

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

The mushrooming of informal settlements results in less than desirable living conditions exposing the inhabitants to additional environmental risks which have a negative impact on health. (social health risks does not sound correct) and social health risks. Associated conditions of poverty give rise to malnutrition especially in children under 5 years.

Poor health outcomes can in part be attributed to the health system challenges such as poor quality of services, inappropriate infrastructure, inadequate supply of human resources, funding of the health system and health information systems. In addition, the disparities of service provision between suburban areas and previously disadvantaged communities remains a challenge. Public Health Services in eThekweni Municipality are jointly provided by the Provincial Department of Health and the Municipality.

According to the Department of Health, the metro falls into socio-economic Quintile 5, placing it among the wealthiest districts in South Africa. Estimated medical scheme coverage is 18.7%.

According to the District Health Barometer 2017/18 the leading cause of death for each of the age categories between the periods of 2006-2010 and 2011-2015, as per Table 35 below, for the EThekweni municipality are:

Age Group	2006-2010	2011-2015
Under 5 years	Diarrhoeal Diseases – 24.9%	Preterm birth complications - 16.8%
5 – 14 years	Tuberculosis – 16.1%	HIV/AIDS – 10.4%
15 – 24 years	Tuberculosis – 21.4%	Tuberculosis – 16.7%
25 – 64 years	Tuberculosis – 26.3%	Tuberculosis – 18.6%
65 years Plus	Ischaemic Heart Disease – 19.5%	Ischaemic Heart Disease – 17.9%

Table 35: Leading cause of Death per Age Group
Source: Health Systems Trust, 2017/18

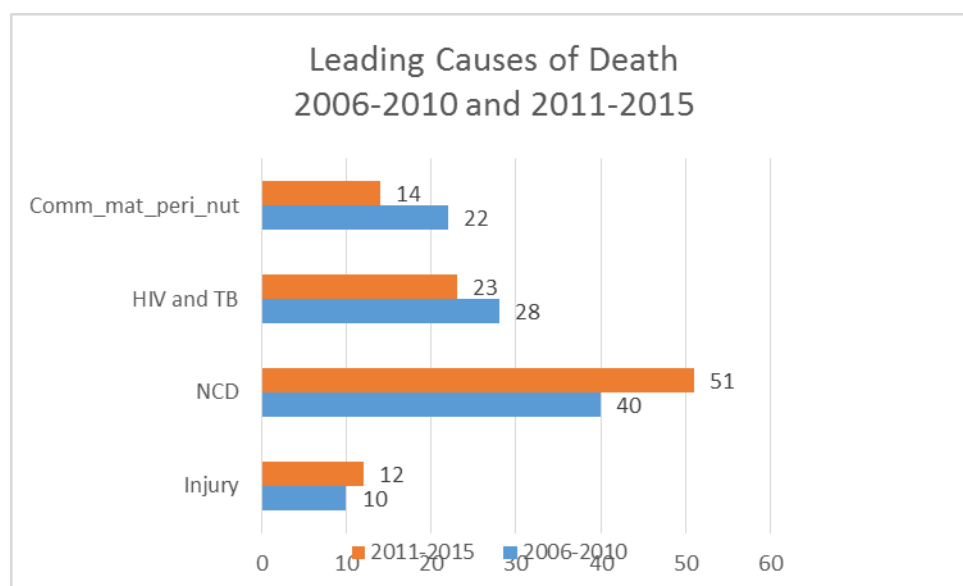


Figure 60: Leading cause of Death 2006-2010 and 2011-2015
Source: Health Systems Trust, 2017/18

Figure 60 above indicates that non-communicable diseases and injury related deaths increased during the 2011-2015 period whilst communicable/maternal/perinatal/nutritional diseases and HIV and TB has decreased.

In line with outcome 2 of the South African government wide performance monitoring and evaluation system and EThekweni Municipal vision of caring for its citizens and providing basic services of the highest quality, the health unit has aligned its strategies to impact on reducing mortality and morbidity as well as increasing life expectancy; reducing HIV

incidence; decreasing TB caseload and improving TB outcomes, improving health system effectiveness, mitigating for environmental health risks and mobilising communities for improved individual health in its 2017/2018 plan.

The high number of maternal deaths, malnutrition among children under 5 years also remains a problem with worrying trends which forecast that the Metro is unlikely to realise its Vision of being Africa's most caring and liveable city by 2030 until the challenges of reducing mortality amongst children and pregnant women are overcome.

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

The high rates of morbidity and mortality can be significantly reduced by adopting a model of health care in which, disease prevention strategies are implemented at community level.

This approach to health care places greater emphasis on empowering citizens with health knowledge and information so that they begin to take greater responsibility for their overall health and well-being, including them adopting health seeking behaviours.

While this model of health care requires a radical shift in both thinking and resource allocation, the gains made will be long-term and economically beneficial to the health system. It is a known fact that healthy citizens derive significantly improved outcomes from the education sector and are better able to contribute to household income as well as the national economy as a whole.

The unit will therefore continue to focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.

In addition, the growing health needs of children in schools, those in early childhood development facilities and crèches will continue to direct our focus over the next 5 years. The increase in reported cases of sexual abuse in children requires effective intervention strategies, involving stakeholders such as departments of justice, police, social development, health, education and civil society.

ENVIRONMENTAL HEALTH SERVICE

As noted in the 2012/2017 IDP (and more specifically the 2016/2017 Annual IDP Review), the Environmental Health Service was being delivered sub-optimally.

This assertion was reinforced by an audit of the function (against the National Environmental Health Norms and Standards) conducted by the National Department of Health (NDOH) during 2016.

In an effort to improve the rendering of the service the SDBIP element had been included in the Health Units SDBIP 2015/2016 SDBIP which targeted an improvement from 43% to 60% when measured against the Norms and Standards. The most recent Audit (2018/2019) has seen an improvement to 81%. It is imperative that the positive traction gained is maintained.

The current organisational structure is however still a major impediment to the optimal delivery of this service. It is therefore imperative that the current structural deficiencies be resolved during this IDP cycle.

Whilst Environmental Health Services (EHS) revolves around nine core functions listed in the Health Act, certain of these functions requires more focus during the term of this IDP. These areas are noted below.

1. Environmental Health Data assembly, interrogation, research, mapping and reporting

For various reasons data collected by EH is not meaningful and in its current form cannot be used for planning, management or research purposes. The data that is currently being collected is not being interrogated and reported on in any meaningful manner. A classic example of where such deficiencies can negatively impact broader city process (and the lives of our citizens) is the lack of “environmental layers” on the corporate Geographic Information System. The creation of such data layers would form an important tool to assist in informing land use and planning processes. The lack of integration thereof has in certain instances led to inappropriate land use interfaces with concomitant impacts on communities. It is also not possible to manage that which is not measured, there is therefore a real need to find mechanisms whereby data assembly and interrogation is significantly improved. This factor is again influenced significantly by deficiencies in the current structural arrangement of the Health Unit and suitable structural adjustments will need to be made to address this deficiency.

2. Oversight of Municipal functions which have a direct bearing on health, quality of life and the environment.

Various council departments conduct functions which have the potential to impact directly on human health, quality of life and the environment especially if such services are rendered sub-optimally. Such services include provision of water and sanitation, housing, refuse removal services and the like.

The Health Unit does not currently perform this oversight role effectively and improvement in this area is needed. The initial focus could be around issues of water quality (sewer surcharges, illegal discharges into rivers, poorly serviced housing, informal, backyard, dwellings, etc) and the like. The accumulation of refuse in parts of the city is also of great concern, the Health Units Environmental Health Practitioners could potentially perform a far greater role in the gathering of “field intelligence” on such issues. Such intelligence could be fed into, for example, the Area Based Management structures and planning.

3. Air Quality Management (AQM)

The Air Quality Management Plan (AQMP) was approved by EXCO during 2018 and included an implementation plan over a period of 5 years that included as follows;

- 1) Recapitalization of the ambient air quality monitoring network. This included the replacement of end of life priority pollutant analysers and upgrading the data acquisition system. This is in process and equipment is being procured over a period of 3 years commencing 2019/2020 and the data acquisition system project is also commencing 2019/2020.
- 2) The Atmospheric Emission Licensing (AEL) System be performed in terms of the Municipal mandate. To date the AEL team has issued in excess of 100 licenses.
- 3) Compliance monitoring and enforcement has commenced in terms of the National Environmental Management Act by trained Environmental Management Inspectors

(EMI's) within the Health Unit. This however requires a dedicated focus as conducted by both National and Provincial Government.

Ambient monitoring in the city has indicated that whilst the municipality generally enjoys good air quality, there are hot spots that require specific attention and intervention strategies to address.

The AQMP includes a number of projects that need to be engaged on during the five-year term.

4. Food Safety

Ideally food safety as a program uses the "Farm to Fork" approach so as to ensure that the integrity of food stuffs is maintained at all levels of the value chain. The Health Units food safety focus is currently primarily aimed at the retail level and there is a need to enforce surveillance higher up the production chain, this in certain instances would require closer engagement with other government agencies.

New threats to food safety are constantly emerging. Changes in food production, distribution and consumption; changes to the environment; new and emerging pathogens; antimicrobial resistance all poses challenges to national food safety systems. Increases in travel and trade enhance the likelihood that contamination can spread internationally.

A case in point is the Listeriosis outbreak, a serious, but treatable and preventable disease caused by the bacterium, *Listeria monocytogenes* which has cost the country and industry millions of rands in medical costs and damages as well as the most recent Salmonellosis outbreak.

It becomes imperative that the Environmental Health Department Food premises monitoring, and auditing systems are made more comprehensive and robust, importers are made accountable to verify that their foreign suppliers have sufficient preventive controls in place to ensure that the food imported is safe.

5. Early Childhood Development Centres (ECDC)

Early childhood development is crucial to society as a whole. Should children not receive a good foundation during this time, their development potential may be severely hampered.

ECDC are regulated by both national and local statutes, one of the very critical challenges faced is the inability of ECDC within informal areas to gain access to government grants (primarily due to such premises not meeting building standards). This traps the facility in a cycle of non-compliance and underfunding which leaves children exposed to many risks.

Many role-players need to engage on this matter if any meaningful progress is to be made. The Health Unit through its EH arm could play a catalytic role in this area.

6. Urban Decay

Urban decay is a complex issue which affects many areas of the city. This phenomena is worrying from a health perspective but also impacts the city in many other ways, for example an increase in social ills, erosion of the rates base of the city, capital flight and spiral of decay.

EHP's must be integral members of regeneration and renewal teams.

With reference to municipal animal pounds, this is a specialised service which requires dedicated human and financial resources which we are in a process of acquiring. As an interim measure, eThekwini municipality is currently in discussions with Society for the Prevention of Cruelty to Animals (SPCA) on issues relating to the management of stray animals in the municipal area.

7. Environmental Health Enforcement

Environmental Health is committed to ensuring that legislation is enforced fairly and consistently to ensure that one member of the community cannot enjoy an unfair competitive advantage over the rest of the community by illegal activities or biased enforcement activities. The development of a collaborative approach for effective enforcement when dealing with Bylaw and National statute contraventions is crucial to ensure compliance. The effectiveness of legislation in protecting residents depends on the compliance of those regulated.

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

- High rate of HIV/AIDS and TB.
- High teenage pregnancy rate;
- Sexual abuse in children less than sixteen years
- Abuse of chemical substances (drugs and alcohol). Lobby for change in the legislative framework.
- High incidence of injuries and trauma
- Inequitable distribution of resources towards an urban bias
- Only 66% of eThekwini residents have access to primary level care facility within a 5km access distance
- Primary Health Care services are considered an unfunded mandate for the municipality however there are ongoing negotiations to improve funding
- Challenges with professional ethics and management capacity.

1.12 INFRASTRUCTURE DELIVERY

The eThekwini Municipality continues to put significant resources and effort into infrastructure delivery, in order to eradicate existing backlogs.

Basic Service	Existing Backlog (consumer units) as at 31 January 2020	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	277458	3000 - 4000	70 - 90 years
Electricity	220432	8000-14000	16-28 years
Refuse removal	0	1500-2000	0 years
Roads	1046.21 Km	10-15 Km	70-105 years

Table 36: Existing Backlogs

Source: Human Settlements, Engineering and Transport & Trading Services; eThekwini Municipality, 2020

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

* - Timeframes increased as the new Household Count increases the backlog.

- Linked to the housing delivery programme.

The most current figures as per Table 36 above reflecting the backlog of services to houses/dwellings are seen in the table above together with the range of delivery and the related timeframes for backlog eradication. Figures 61, 62, and 63 provides a spatial representation of the sewer, water and electricity backlogs in the municipality.

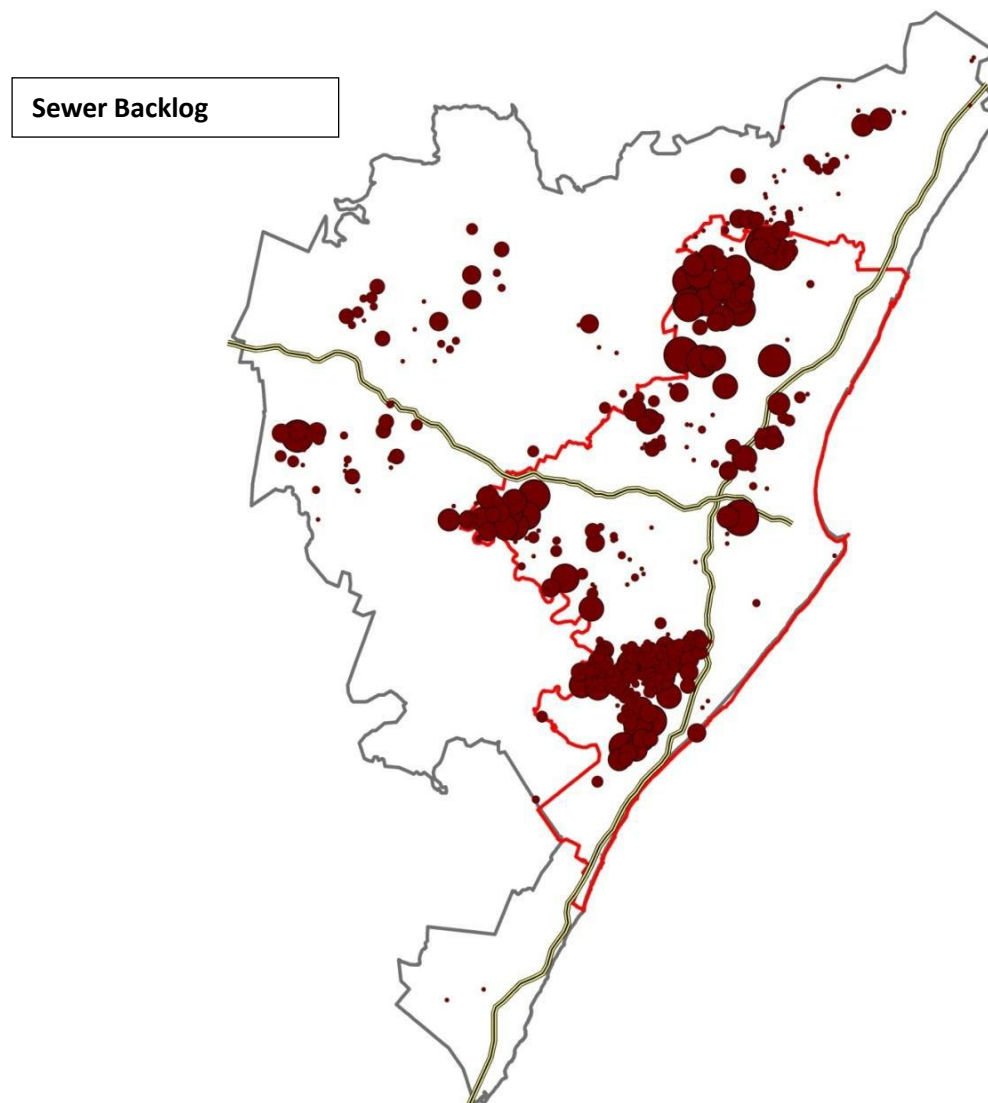


Figure 61: Sewer Backlogs
Source: Trading Services; eThekweni Municipality

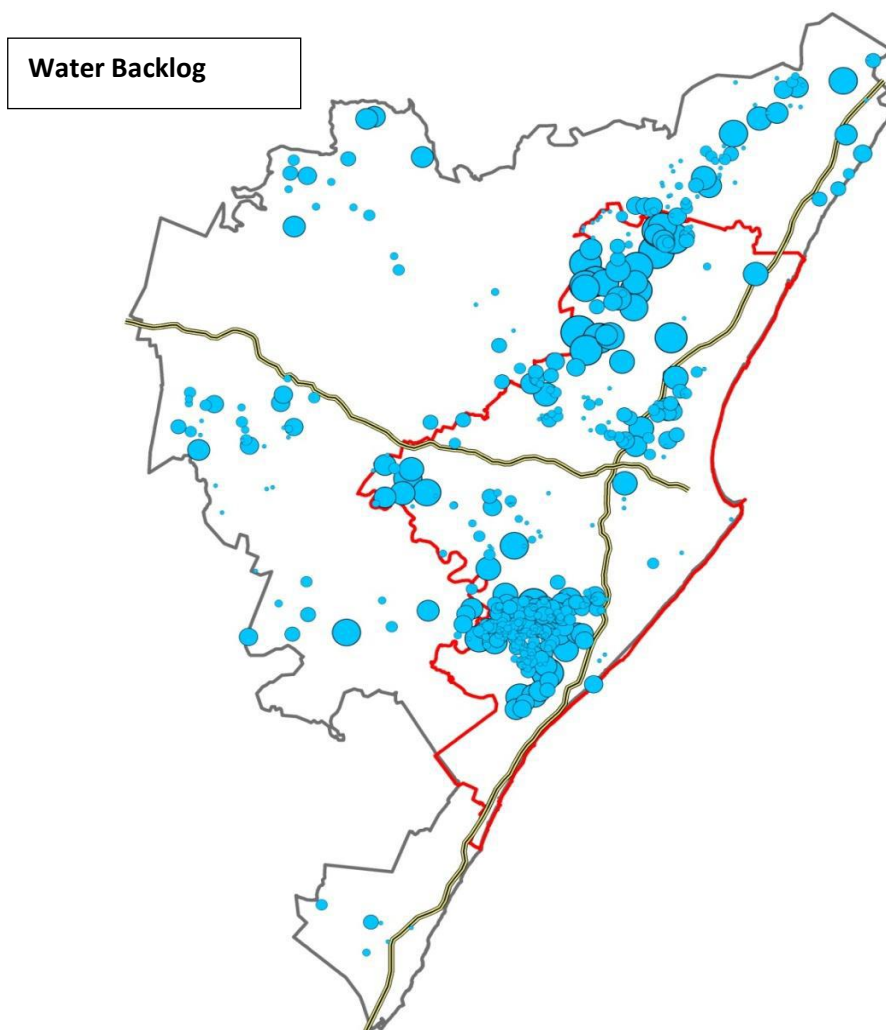


Figure 62: Water Backlogs
Source: Trading Services; eThekweni Municipality

Table 37 below gives an indication of the water backlog which the municipality needs to address.

Basic Service	Existing Backlog (consumer units) as at 31 January 2020	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	168894	4000-5000	30-40 years

Table 37: Existing Backlogs – Water
New Household Count used in Jan 2019
Source: Trading Services; eThekweni Municipality, 2020

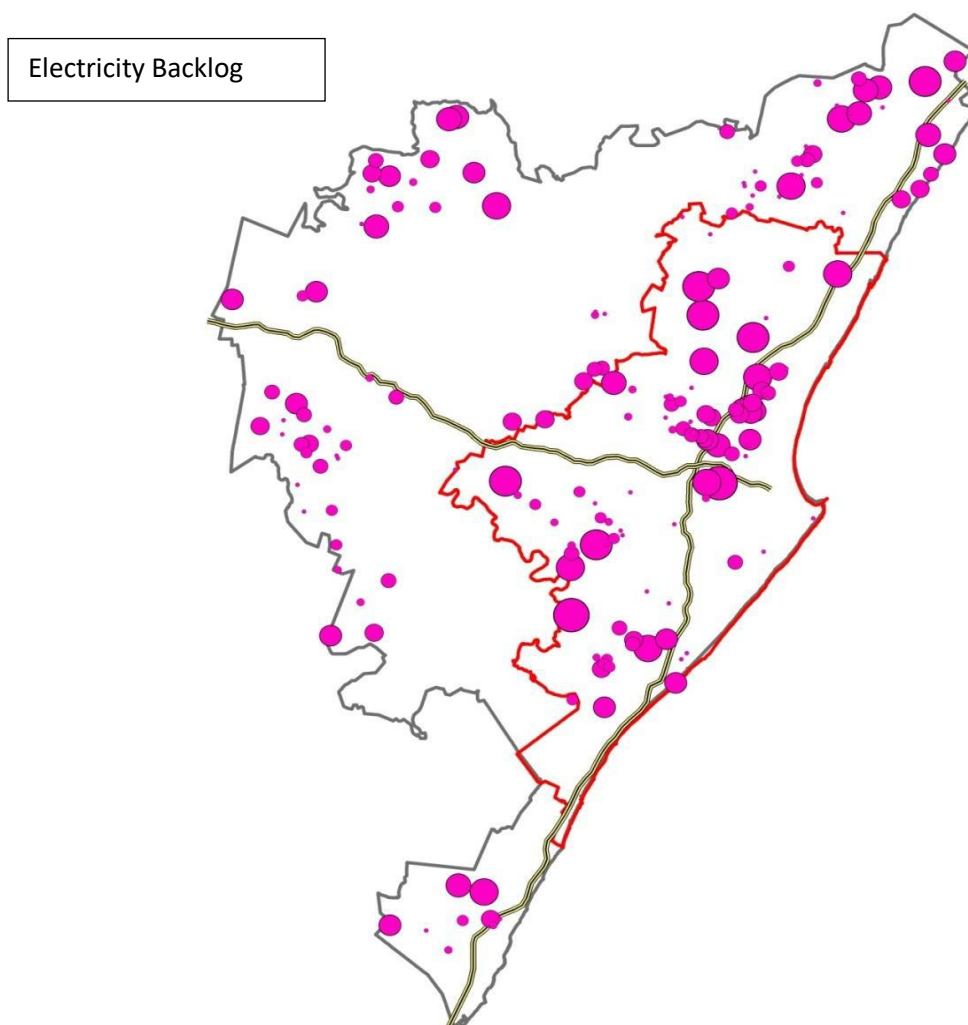


Figure 63: Electricity Backlogs
Source: Trading Services; eThekweni Municipality

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

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

Rates:

- Residential Properties valued up to R 230 000 will be exempt from paying rates. All other properties valued above R 185 000, the first R 120 000 no rates charged (estimated 99 280 households Benefiting)
- Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R 460 000 of their property value (This amount is inclusive of the R 120 000 mentioned above). (estimated 86 655 households benefitting)
- No rates levied on the first R 30 000 value of vacant land

- Water: the first 6kl of water is free to households with property values under R250 000 (estimated 523 343 households benefiting);
- Electricity: first 50kWh free to poor residents using less than 150kWh per month in Eskom reticulated areas. (approximately 4000 households benefitting); and
The first 65kWh free to poor residents using less than 150kWh per month in eThekwini reticulated areas. (approximately 130 000 households benefitting);
- Sewerage: the first 6kl of effluent is exempt for all properties with values under R250 000. In addition, the free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements serviced by means of toilets/ablution block within 200m (estimated 375 657 households benefiting);
- Refuse: Residential property valued up to R250 000 are exempt from domestic refuse removal tariff. In addition, a free basic service is also available to indigent consumer units living in rural, informal settlements and non-kerbside residents. (estimated 391 283 households benefiting).

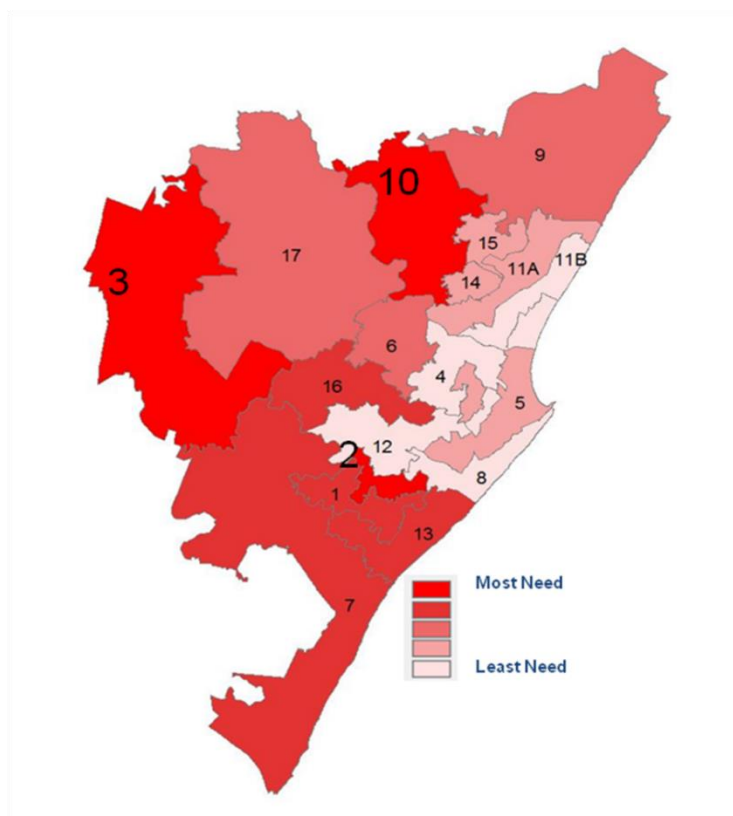


Figure 64: Areas of Need (Areas most Deprived)
Source: Trading Services; eThekwini Municipality

Figure 64 above gives an indication of the zones of greatest need within the municipal area based on a composite index that includes engineering and social infrastructure backlogs, unemployment, and income.

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

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

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services especially in informal settlements
- Limited funding available to deal with big backlogs;
- The inability of households to pay for basic services due to high levels of poverty & unemployment
- Illegal water and electricity connections.
- Water loss % is significant within the municipality
- Ageing infrastructure and need for budget to maintain to appropriate standards
- Topography makes service delivery in parts of the municipality challenging
- Fragmented spatial patterns do not support the efficient delivery of bulk services
- Dual governance system in the municipality affects the delivery of service to areas under ITB

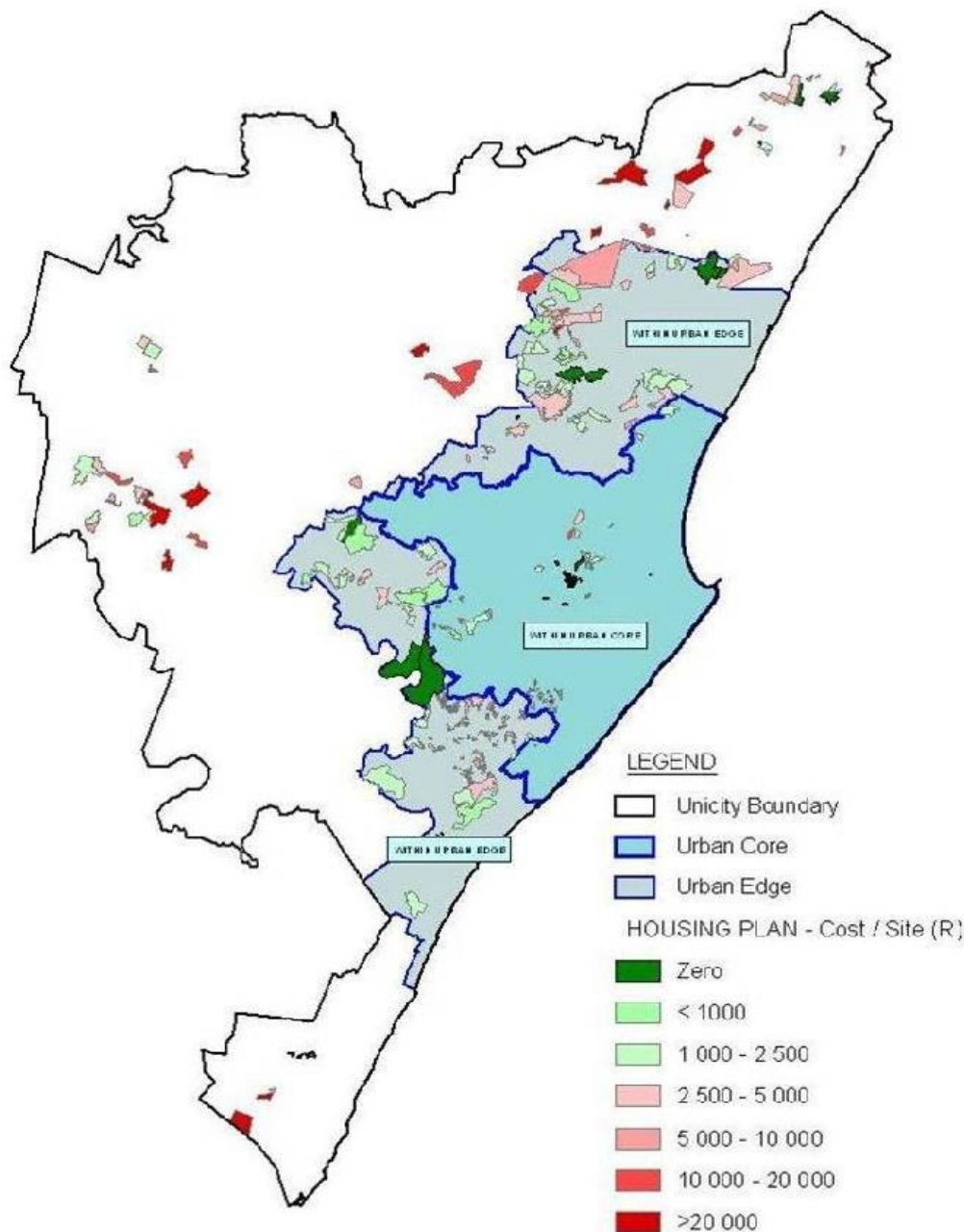
Infrastructure Services

The Municipality has substantial excess capacities in central areas for certain engineering services and most social services. However, developments have tended to happen in the outskirts of the Municipality where there is limited bulk infrastructure and services. The property boom of the last few years has placed significant pressure on road and sewer infrastructure particularly in the northern and western regions and the inability to expand these systems 'ahead of the growth' has to some extent retarded this growth. The slowdown is now providing the city with an opportunity, within its resource capacity, to address bottlenecks over the next few years to resume more efficient and more equitable growth through the timely supply of infrastructure in key growth areas.

The challenges with regards to bulk infrastructure cost and availability has a direct relationship to the provision of housing especially low income housing. Over the years the trend with housing development and location in the Municipality has mainly been based on the availability and cost of land rather than infrastructure costs. This has led to infrastructure backlogs which are associated with high infrastructure cost as these developments are built in inaccessible peripheral locations outside the urban /services edge. Development beyond the 'infrastructure/services edge' is also outstripping current infrastructure capacity budgets. This causes delays in development and also results in development occurring in inappropriate areas.

For financial sustainability more housing projects should be encouraged inside the infrastructure services edge. Developing inside the infrastructure services edge and within the urban core will promote densification in accessible areas while creating thresholds for Public Transport. Figure 65 shows the comparison costs of developing within and outside the infrastructure services edge:

ESTIMATED INFRASTRUCTURE DEVELOPMENT COSTS



ETHEKWINI MUNICIPALITY
FRAMEWORK PLANNING BRANCH

29 October 2011
E Ebrahim
Tel: 031-3 117 604 / Email: Ebrahim.Faizal@urban.gov.za

Figure 65: Infrastructure Development Cost
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.13.1 Water

In the 2016-2017 EThekweni Municipality financial year, EWS supplied 817 ML of water per day from 10 potable water treatment works through 268 water reservoirs, 13 000km of water mains and 504 000 water connections. The Municipality is a Water Services Authority. In the region of 500 ML per day of wastewater is treated in 27 wastewater treatment works connected to 8 105km of sewer lines. Figure 66 below shows the existing water network within the municipality.

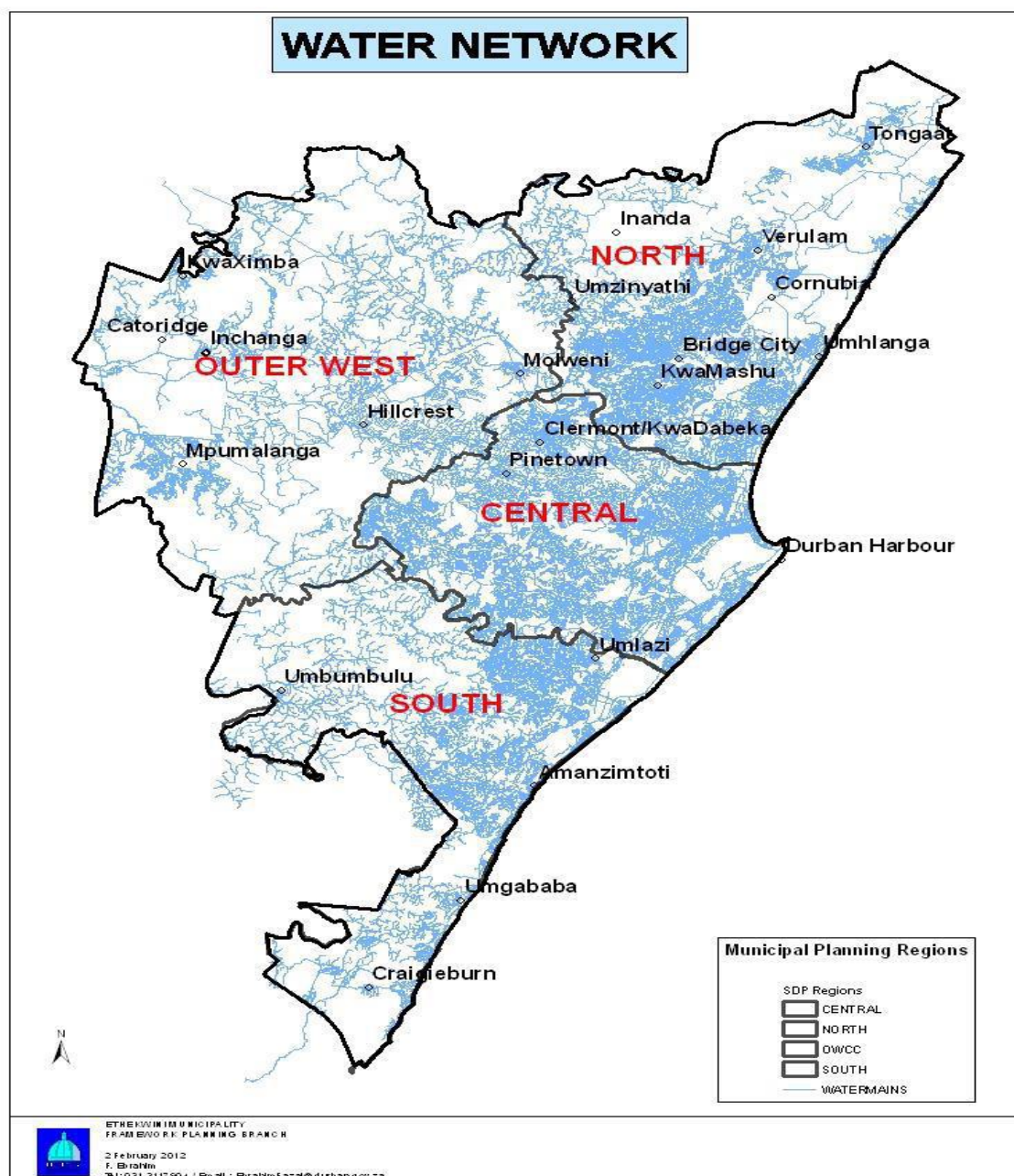


Figure 66: Existing Water Network

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

EThekwini Water and Sanitation Vision and Objectives

The vision of the City of Durban is that by 2030 the eThekwini Municipality (EM) will enjoy the reputation of being Africa's most liveable city, where all citizens live in harmony. This vision will be achieved by growing its economy and meeting people's needs so that all citizens enjoy a high quality of life with equal opportunities, in a city that they are truly proud of.

Within this overall City vision, the eThekwini Water and Sanitation Unit (EWS) aim to ensure an integrated use of resources through sustainable water management. This means providing water and sanitation services in a manner that is equitable, environmentally, socially and financially sustainable, and technically excellent.

In order to achieve this aim, the strategic objectives of EWS have been developed relating to customer service, finances, processes and organizational capacity as follows:

- Customer Perspective: Deliver quality and affordable services to our customers and customers take good care of the infrastructure.
- Financial Perspective: Achieve financial sustainability (sustainable tariffs, controlling costs, increased allocation of grants, etc.).
- Process Perspective:
 - Deliver fast, efficient and effective service delivery (effective performance, removing constraints and bottlenecks, and improving efficiency).
 - Ensure compliance to legislation and relevant governance prescripts.
 - Identify and effectively manage exposure to all risks.
 - Achieve an unqualified audit.
- Organisational Capacity Perspective:
 - Ensure availability of adequate and appropriately skilled workforce.
 - Sound (condition) and adequate (capacity) infrastructure to support current and future demand for water and sanitation services.
 - Collaborate with relevant stakeholders to increase water resources sustainability.

These objectives are outlined in the Service Level Standards, a document that provides consumers with an overview of the water and sanitation services in order to ensure that public expectations of service delivery are matched by achievable and measurable performance standards.

The key to achieve the above objectives is having a 'secure' water supply. The purpose of this plan is therefore to determine the existing status, define the future (10-year and in some cases beyond) objective and identify the initiatives in place or necessary to realize the future objectives.

In order to ensure security of water supply within the EM, EWS has identified the main factors that affect the security of supply and has developed strategic objectives for each of these. These factors are shown in Figure 67 below.

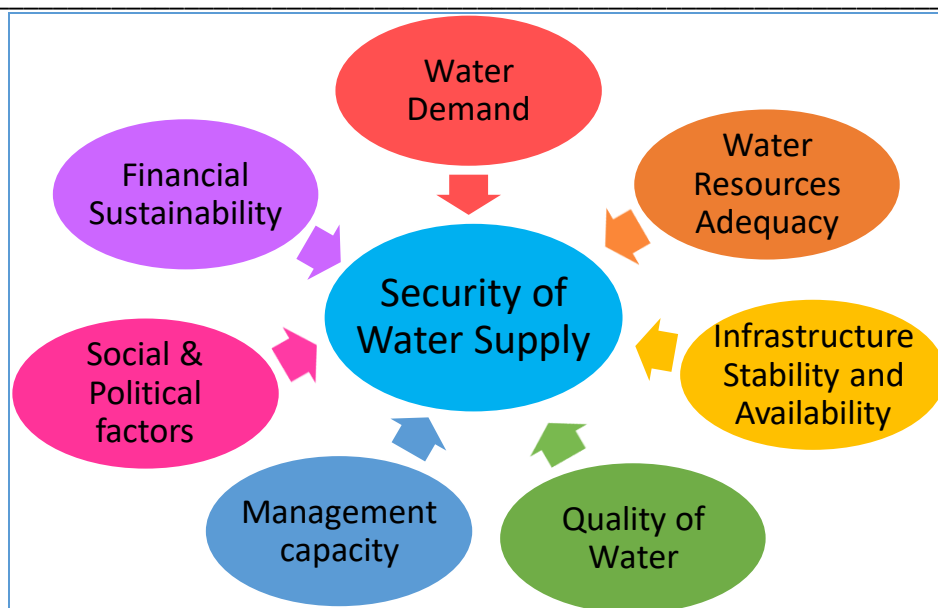


Figure 67: Factors affecting security of Water
Source: Trading Services; eThekweni Municipality

EThekweni Water Supply Systems

EThekweni Municipality (EM) acquires majority of its water from Umgeni Water (UW) with a small portion being supplied from water treatment works owned & operated by EThekweni Water and Sanitation (EWS). UW water system that supplies EM consists of three systems, which are shown in Figure 68 below, namely:

- Mgeni Supply System
 - The Mgeni Supply System comprises of Spring Grove, Midmar, Albert Falls, Nagle and Inanda dams along with Mearns Weir. The dam levels as of August 2018 are 97.34%, 97.8%, 24.41%, 66.67% & 63.17% respectively.
- North Coast Supply System
 - The North Coast System comprises of Hazelmere Dam and the Northern Aqueduct. The storage level of Hazelmere Dam is now 59.84% using the recently upgraded storage capacity of 37.13 million cubic meters.
- South Coast Supply System
 - The South Coast System comprises the Nungwane Dam, South Coast Pipeline (SCP) and the South Coast Augmentation Pipeline (SCA). The storage levels of the Nungwane Dam, as at 21 February 2018, is 100.58% full.

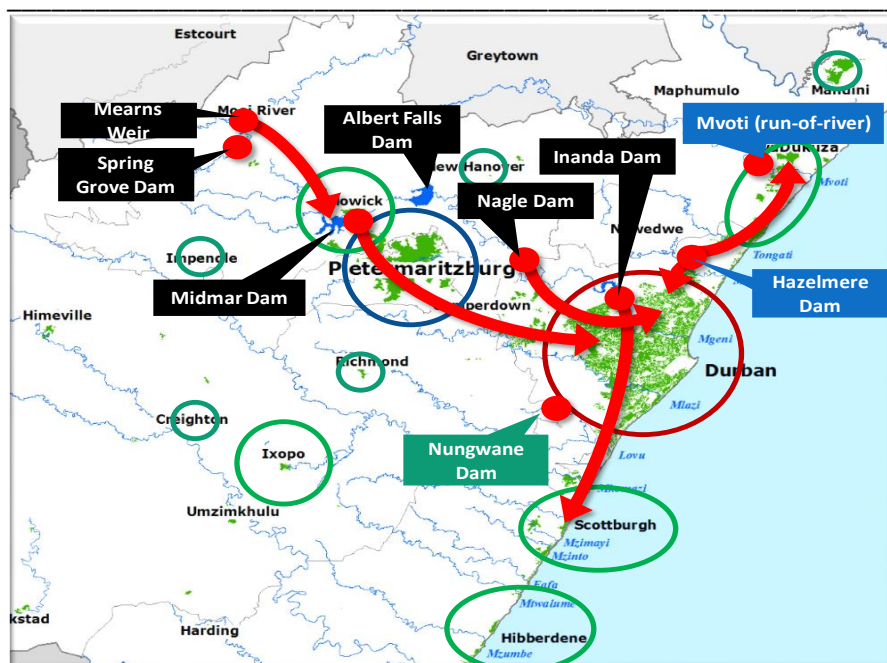


Figure 68: Water Supply Systems
Source: Trading Services; eThekweni Municipality

Table 38 below outlines the operating capacities for the water treatment works (WTW) that are owned and operated by Umgeni Water that are within and supply EThekweni Municipality. Currently the areas that are supplied by the Durban Heights and Wiggins WTW are at 15% restrictions.

EWS WTW	Full Capacity (MI/day)	Supply Operational Capacity (MI/day)	Spare Capacity (MI/day)
Durban Heights WTW	614	520	94
Wiggins WTW	350	280	70
Maphephethwa WTW	5	2.8	2.2
Hazelmere WTW	90	75	15
Amanzimtoti WTW	22	16.3	5.7
Total	1081	894.1	186.9

Table 38: Operating Capacity of WTW
Source: Trading Services; eThekweni Municipality

It is expected that upon completion of Phase 1 of the Lower Thukela Bulk Water Supply Scheme which is in Stanger north of EM, 55 MI/day of water will be available for use by the ILembe District Municipality. This will cater for the demand in the areas north of the municipality and relieve Hazelmere WTW. This in turn will make more water available for EM.

Table 39 below outlines the operating capacities for the water treatment works (WTW) that are owned and operated by EThekweni Municipality and complement the systems outlined above owned by Umgeni Water. **The status of the South Coast System dams on 08 August 2016**

EWS WTW	Full Supply Capacity (MI/day)	Operational Capacity (MI/day)	Spare Capacity (MI/day)
Kloof WTW	5	2.25	2.75
Mkhizwana WTW	1.3	1.445	0
Ogunjini WTW	1.2	0.95	0.25
Tongaat WTW	21	12	9
Umdloti WTW	1	0.48	0.52
Total	29.5	17.125	12.52

Table 39: Status of South Coast System
Source: Trading Services; eThekweni Municipality

Upgrades are planned for the Ogunjini and Mkhizwana water treatment works (as per figure 69 below). Both these plants will be upgraded by an additional 1MI/day. There are currently no planned upgrades for the remaining plants.

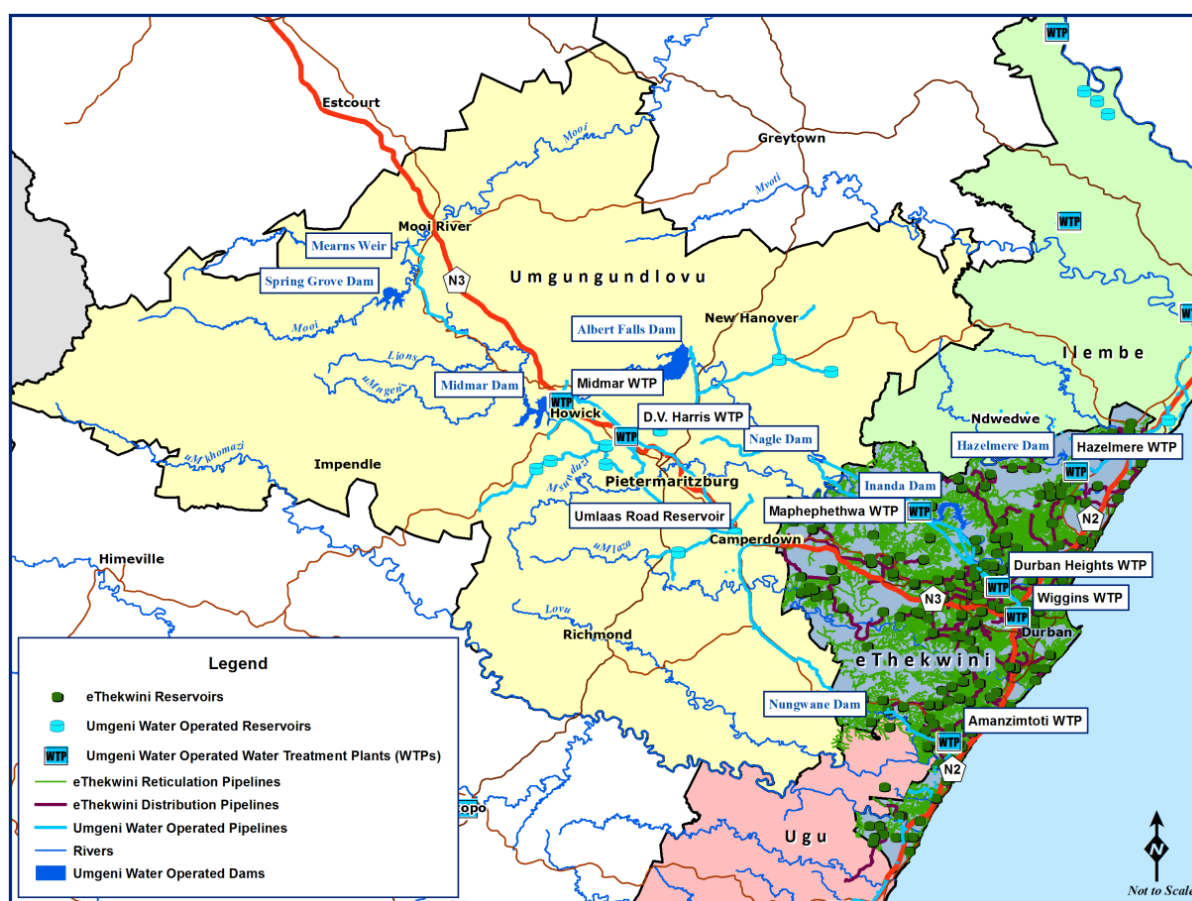


Figure 69: Bulk Water Supply Infrastructure for eThekweni Municipality
Source: Umgeni Water

INITIATIVES ADDRESSING SECURITY OF SUPPLY

South Africa is a semi-arid, water-stressed country (the 20th most water scarce country in the world) which adds to the challenge of providing water and sanitation services. The country's average rainfall is about 450mm, well below the world average of about 860mm per year. In eThekweni, despite many interventions to increase water supply, reduce losses and encourage water conservation, the demand for water is expected to outstrip the supply

Lower Thukela Bulk Water Supply Scheme

Phase 1 of the scheme is complete. It comprises the following main infrastructure components:

An abstraction works and low lift pump station and Water Treatment Plant, located on the banks of the Lower Thukela River close to the town of Mandini; A high-lift pump station at the water treatment works linked to bulk supply pipelines up to KwaDukuza (Stanger)

Implementation Plan

Phase 1 of LTBWSS is complete and Phase 2, which will likely supply areas north of the UThukela River will be implemented as and when required. The pipeline supplying KwaDukuza can supply the full LTBWSS capacity (110 Ml/day) and this can be commissioned quickly should the need arise. The implementation of Phase will relieve Hazelmere WTW from supplying ILembe areas and the treatment works can solely supply the northern areas of EThekweni Municipality. Phase 1 of LTBWSS cost R 1.5 Billion. Phase 2 is estimated to be about R 500 million.

Lower Umkhomazi Bulk Water Supply Scheme

The proposed LUBWSS lies within both the Ugu DM and eThekweni Municipality, adjacent to the southern banks of the uMkhomazi River between the populated places known as Ngwadini and Craigieburn. The Ngwadini Valley lies within the Vulamehlo Municipality approximately 30km upstream from the uMkhomazi River estuary mouth, near the town of Umkomaas. Craigieburn is within eThekweni Municipality, approximately 6km upstream of the uMkhomazi River estuary mouth.

Implementation Plan

Power supply to site has been flagged as a risk that could cause unnecessary project delays and to mitigate this Umgeni Water will have to facilitate the upgrades of regional networks. The associated contributions towards the electrical conveyance infrastructure have been included in the scheme cost.

The implementation programme critical path is the construction of Ngwadini Dam. However, the nature of the LUBWSS offers flexibility and can deliver water, albeit with a 10% risk of non-supply, once the Goodenough abstraction weir and works, conveyance infrastructure, and the WTP are constructed. To enable this earlier delivery of water, related components of infrastructure have been grouped into practical implementation packages.

Budget

The capital costs for the Lower uMkhomazi Bulk Water Supply System is estimated at R2.9 Billion at end 2015 prices for a full 100 Ml/d scheme and with a 15% contingency included. First delivery of water at 10% risk is anticipated from December 2019.

Raising of Hazelmere Dam Wall

Hazelmere Dam is located on the Mdloti River, 6km north west of King Shaka Airport. The yield of Hazelmere Dam is 55 Ml/day which is inadequate to meet future demands. The Hazelmere Water Works has been upgraded and is now capable of supplying 75 Ml/day. Raising of the Hazelmere Dam wall will improve the assured yield to 75 Ml/day. Its purpose is to supplement water supply to the rapidly increasing urban and industrial users within the supply zone.

Hazelmere Dam in its raised state will be of great importance to the province as it forms the major water supply to the airport development precinct. Hazelmere Dam will be increased by seven metres to raise capacity from 23.9 million cubic metres to 43.7 million cubic metres.

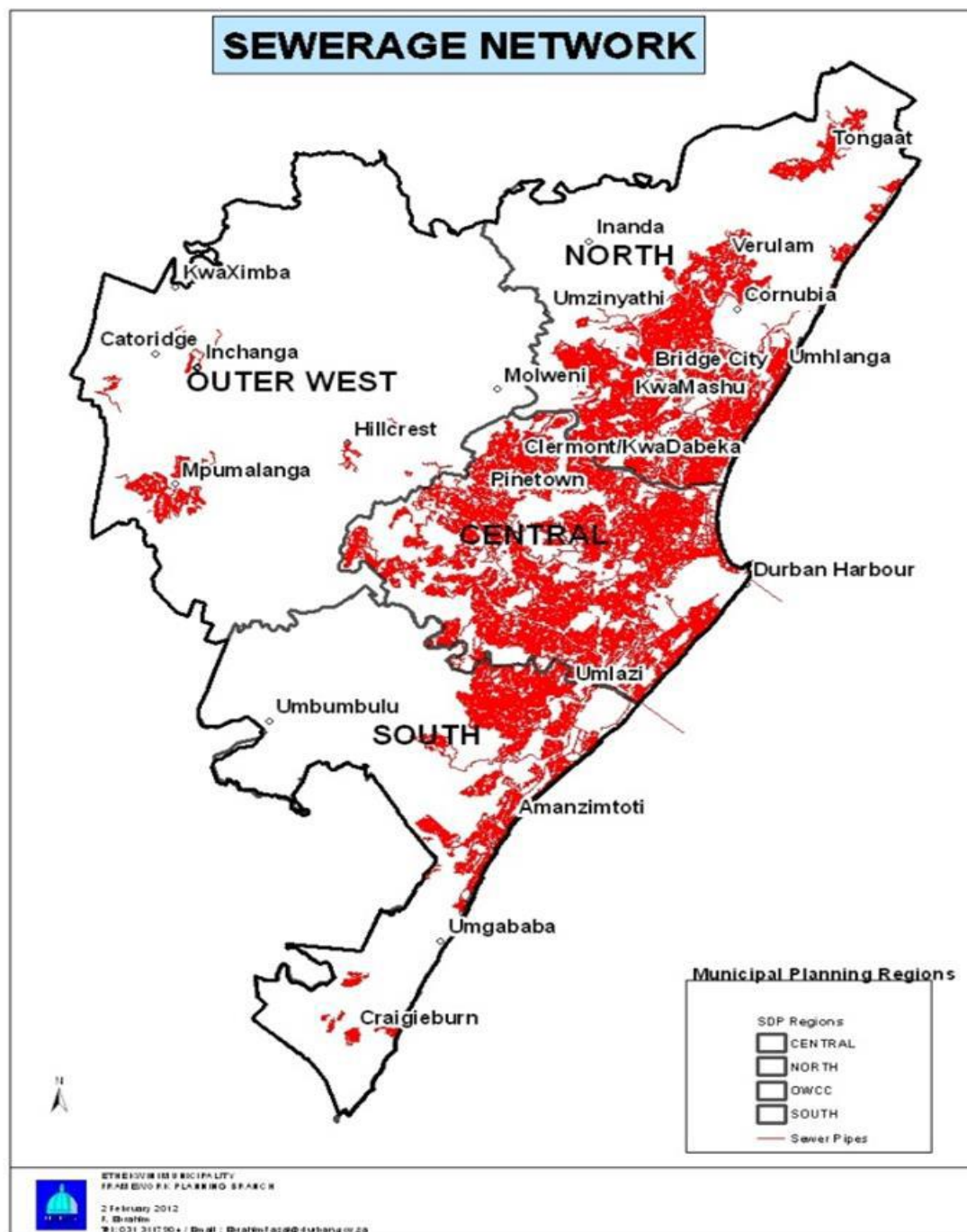
ALTERNATIVE WATER RESOURCES

In addition to optimizing and augment current water supply, EWS is committed to investigating alternative sources of water for treatment to potable standard. Various options being investigated including:

- Remix plant
- The installing of a Demonstration Remix Plant providing approximately 6.25 Ml/day with a possible ultimate scenario of 100 Ml/day where 50% seawater is mixed with 50% sewage. Commissioning will take place in 2019. Based on the outcome of this demonstration plant, a public-private partnership (PPP) will be formed to upgrade it to a 100 Ml/day Remix plant. It is envisioned that plant will cater the anticipated growth within the Durban CBD due to the Inner City Densification.
- Indirect Reuse
- Pumping effluent from Phoenix WWTW to Hazelmere Dam for indirect use, including releases to the environment
- Indirect re-use from Tongaat WWTW through pumping to a furrow, from where water is abstracted and treated at Tongaat Water Treatment Plant (WTP)
- Indirect re-use through pumping of the Amanzimtoti & Kingsburgh WWTW effluent to blend with the incoming raw water at the Toti WTP.
- It is envisioned that these projects, together with the Western Aqueduct and Northern Aqueduct Augmentation Projects, will cater for the growing demand in the northern areas of the municipality including Tongaat, Dube Tradeport and Cornubia.
- Direct Reuse
- Re-use of treated effluent from the KwaMashu and Northern WWTWs works
- Durban Water Recycling Plant where 47.5 Ml/d of municipal wastewater is treated to near potable standard for direct reuse in industrial processes.
- Borehole Water
- Treating borehole water to potable standards

1.13.2 Sanitation

EThekwini Municipality Water and Sanitation (EWS) owns and operates 27 wastewater treatment works (WWTW's) that treat approximately 500Ml/day of wastewater, collected and conveyed through a network of 8105km of sewer pipelines. This infrastructure is spread over the 4 eThekwini regions namely South, North, Central and Outer West, with most of the infrastructure concentrated in the Central Region, the southern portion of the North Region and northerly boundary of the South Region. Figure 71 represents the existing sewerage network for the Municipality:



The Municipality took a decision to regionalise its WWTW's by decommissioning smaller plants and regionalising the treatment at uMkhomazi, Amanzimtoti, Southern, Central, Northern, KwaMashu, Phoenix, Umdloti, Tongaat, Umbilo, Umhlatuzana and Hammarsdale. A study has been undertaken to assess the engineering and economic feasibility of the regionalisation, by decommissioning and transferring wastewater from Kingsburgh, Isipingo, Umhlanga, KwaNdengezi, Dassenhoek, New Germany, Hillcrest, Mpumalanga and Fredville to the regional WWTW's. The output of the study will make recommendations based on a 20-year life cycle assessment on which WWTW's can be decommissioned and which cannot.

Parallel to and based on the some of the findings of this ongoing study, EWS plans to decommission all the small plants in the North and South and replace them with new WWTW's, namely uMkhomazi in the South, UMdloti and Tongaat in the North. The implementation of the new WWTW's will be conducted using a Private Public Partnership (PPP) contract. EWS have started the process to source a Transaction Advisor to provide technical, financial and legal advice in order to successfully implement the project. It is estimated that EWS and the PPP partner will be engaged in a 20 to 25-year contract, thereafter the rights to the assets will be handed over to the Municipality. New WWTW's will be built in uMdloti with an initial capacity of 40Ml/day and the anticipated ultimate capacity will be 125Ml/day, and uMkhomazi with a capacity of 20Ml/day, while the Tongaat WWTW will be upgraded to a capacity of 25Ml/day and the anticipated ultimate capacity will be 140Ml/day. These WWTW will have the latest innovation and technology while making use of nutrient recovery and energy reclaim from its processes while also being energy efficient. Furthermore, the two WWTW's in the North will make allowance for direct and/or indirect re-use of treated sewage effluent for potable water supply. EWS is currently undertaking a study to assess the feasibility of water reuse and the associated infrastructure requirements.

EWS has also planned capacity upgrades to some of its existing WWTWs, namely the Hammarsdale and Phoenix WWTWs. The Hammarsdale WWTW which is located in the Hammarsdale Industrial Area has a design (hydraulic) capacity of 27 Ml/day. However, the very high strength industrial effluent received has resulted in the process capacity of the plant being de-rated to approximately 10 Ml/day. The plan is to build new reactors to allow the plant to have a process capacity of 27 Ml/day, based on the current high strength influent characteristics. The Phoenix WWTW is located in Ottawa and has a current treatment capacity of 25Ml/day. Due to growing developments such as Cornubia, which falls in the Phoenix WWTW catchment area has necessitated the increase of the treatment capacity by a 25 Ml/day.

In line with the planned upgrades in the Amanzimtoti WWTW as part of the regionalisation, EWS also has plans to install an outfall sewer to service the township developments around the Amanzimtoti River that will convey the generated wastewater to the Amanzimtoti WWTW, as shown on Figure 72 below. The installation of this outfall sewer will eliminate six (Wastewater Pump Stations) WWPSs currently situated in the Amanzimtoti River area. The outfall will drain to one new WWPS that will pump the wastewater directly to the Amanzimtoti WWTW. Additionally, this will alleviate the high demands on the existing Umdoni Road WWPS. The Amanzimtoti trunk sewer, with diameters ranging from 600mm to 825mm will cater for wastewater flows up to the year 2050, based on the current development trends in the area.



Figure 72: Proposed Amanzimtoti Trunk Sewer

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

The greater Cato Ridge Local Area includes large tracts of undeveloped industrial zoned land that has been mooted as part of a major metropolitan industrial growth node. The area is 14 256 ha in extent, comprising 6% of the eThekweni Municipality area and is located on the western edge of the Municipality boundary. It is ideally located on the SIP2 corridor and straddles the N3 national route between Durban and Johannesburg, the provincial R103 alternative route between Durban and Pietermaritzburg and the Natal Corridor (Natcor) railway line to the South. In order to unlock the development potential in this node and plan accordingly, the City will need to provide full waterborne sanitation system to the area. In response to this, EWS has plans to construct a new Cato Ridge Sterkspruit River Sewer Outfall with diameters ranging from 300mm to 1050mm that will collect and convey the wastewater generated from the Cato Ridge and Harrison Flats areas to the proposed upgraded Hammarsdale WWTW as described above. The proposed location for the Cato Ridge Sewer Outfall is as shown in Figure 73 below. Due to the environmental, WULA and wayleave constraints, a longer than normal lead time is anticipated in order to adequately address them.

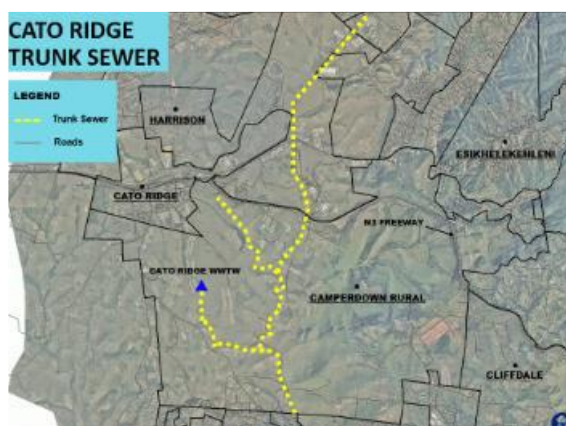


Figure 73: Proposed Cato Ridge Trunk Sewer

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

The Dube Trade Port Corporation (DTPC) has undertaken to provide a bulk sewer gravity main that will connect the wastewater generated at the King Shaka International Airport

(KSIA) and Dube Trade Port (DTP) to the Tongaat WWTW. The construction of the bulk sewer (named the Hlawe Trunk Sewer Project) is expected to commence in 2017. In line with the planned DTP/KSIA developments as well as developments around the Watson highway, the Municipality has schedule upgrades to the Tongaat WWTW as described above. The 200mm to 600mm diameter, 6km long Hlawe trunk sewer will gravitate to and be treated at the Tongaat WWTW.

The outer peri-urban and rural areas, are provided with on-site sewage disposal. The urine diversion (UD) toilets is the Municipality's preferred method of sanitation in rural areas. The supply of basic sanitation (UD) to the poor households is funded by national government. Sanitation for residents in informal settlements is by mean of a communal ablution block (CAB) which provides toilets, showers and clothes washing facilities and is connected to the municipal sewerage system or an alternative system. Where no such connection is available or can be provided, sanitation is provided by means of a toilet block consisting of toilets and urinals only with no water supply provided to the toilet, and each toilet is connected to its own VIP pit.

A WSDP for eThekweni municipality provides clear interventions that ensure balance with regards to water requirements as well as water sources. Clear targets for implementation of water programmes such as Umkhomazi, Western Aqueduct, Northern aqueduct, Greater Umhlanga as well as the urban edge provides for stability and consistency with regard to water provision. EThekweni also unpacks rural water and sanitation programmes in such areas as Cliffdale, KwaXimba, Embo and Umkhomazi as indicated in Figure 74.

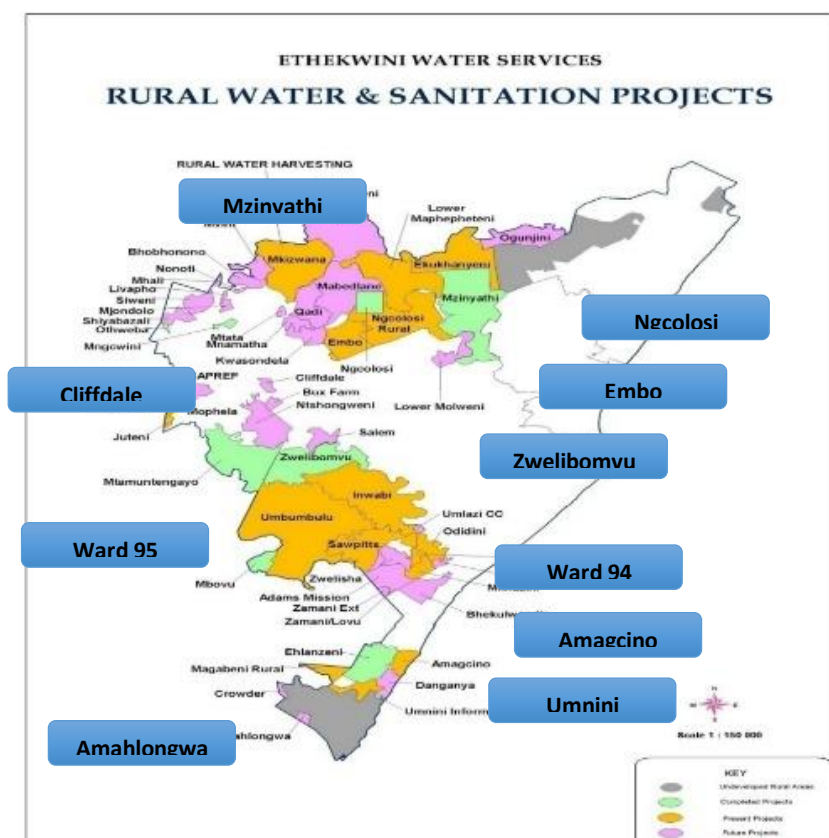


Figure 74: Water and Sanitation Projects
Source: Trading Services, eThekweni Municipality

1.13.3 Solid Waste

The dominant method of disposal at the EMA is done through landfills. Over 1 million tons of waste per annum is accepted by the four main landfills in the municipal area. EThekweni Municipality's waste management unit, Cleansing & Solid Waste (DSW), has been responsible for ensuring that the waste sector is one of the most active in initiating actions that contribute towards a reduction in carbon emissions with the first landfill gas to electricity projects in Africa at two of its sites. DSW has also promoted a number of options for recovering materials that would otherwise end up on a landfill.

These include:

- Separation at source with curbside collection (also known as the Orange bag system) and are in the process of extending this with the introduction of the clear bag for glass & metals.
- Material recovery facilities where recyclables uncontaminated by other wastes are recovered, which include drop off centers, buy back centers and mixed waste materials recovery facilities.

The Lovu Landfill was commissioned on 1 July 2014 to cater for refuse disposal in the southern region of the City. Bisasar Road Landfill closes on 18 January 2016 after serving the City for some 35,7 years. The Municipality runs 3 landfills namely: Buffelsdraai, Mariannhill & Lovu.

The landfill at Bul, owned by Wasteman, is closed at this time but they are attempting to get the site reopened, for a short period, as part of the rehabilitation process. The only other private landfill is that owned by Enviroserv at Shongweni.

Technically Durban only has 4 operational landfills taking in some 1,4m tons of waste. In the medium term Mariannhill will close and be replaced by a new site also at Shongweni (probably around 2018/2019). DSW is looking to introduce waste to energy projects (i.e. converting waste directly to energy). DSW have also investigated if building rubble can be used more effectively, but neither of these projects are a reality yet.

1.13.4 Electricity

EThekweni Electricity (EE) purchases electricity from Eskom, the national generator and transmitter of electricity, with five infeed points viz. Klaarwater, Ottawa, Durban South, Lotus Park and Kingsburgh. Electricity is purchased at 275 kV and 132 kV at these points and are transformed and transmitted to end customers at voltages of 132 kV, 33 kV, 11 kV, 6.6 kV and 400/230 V.

The bulk of electricity in South Africa is produced from coal, with generating stations situated in Mpumalanga, Limpopo and Gauteng. Electricity is generated at the City's landfill sites at Bisassar Road (6 MW) and Mariannhill (1 MW). A small amount of electricity will be generated through photovoltaic cells on the roofs of several municipal buildings. EE's electricity demand is presently 1.757 GW. Eskom has commissioned new power stations and no load-shedding is expected in the near future.

EE's electrical networks have sufficient bulk capacity, with localized constraints in the Westmead, Springfield and Assagay/Shongweni areas. Plans are in place to rectify these shortfalls. However, the HV infrastructure build program is lengthy and this constraint will remain a challenge for the next 3-5 years.

The first transmission network master plan for EE was completed in 2011. This study included the long-term demand and energy forecast and the associated financial cash flow requirements to support the infrastructure strengthening and renewal. This study focused on the eThekweni area of supply within the eThekweni municipal boundary with the objective of the study being to provide eThekweni Municipality a clear view and plan to develop the electrical infrastructure to support the envisaged future demand. The master plan was updated recently with the 20 year load forecast indicated in Figures 75 and 76. The actual demand to date is lower than the forecast which is due mainly to the low economic growth of the country.

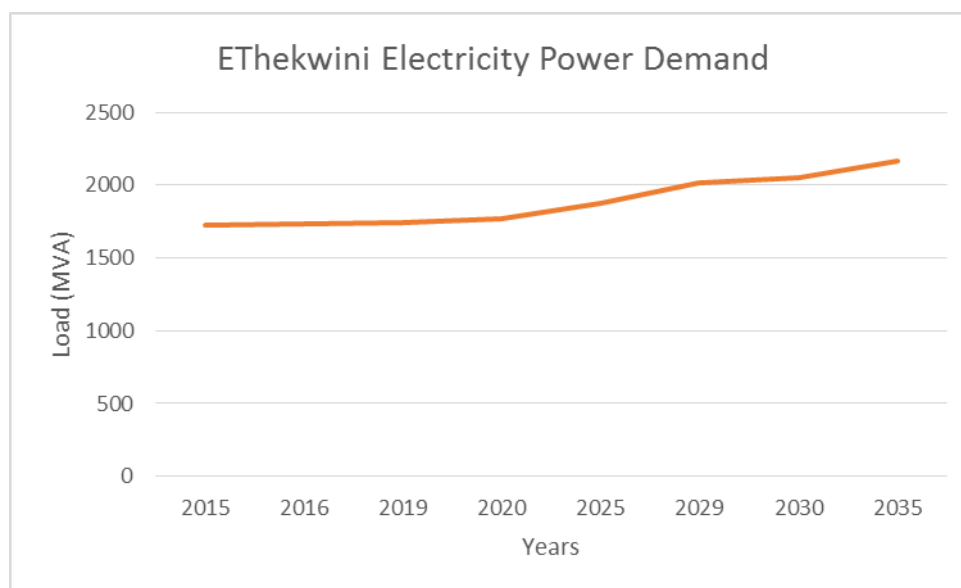


Figure 75: Twenty Year Demand Forecast
Source: Trading Services; eThekweni Municipality

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services especially in informal settlements
- Limited funding available to deal with big backlogs;
- The inability of households to pay for basic services due to high levels of poverty & unemployment
- Illegal water and electricity connections.
- Water loss % is significant within the municipality
- Ageing infrastructure and need for budget to maintain to appropriate standards
- Topography makes service delivery in parts of the municipality challenging
- Fragmented spatial patterns do not support the efficient delivery of bulk services
- Dual governance system in the municipality affects the delivery of service to areas under ITB

1.13 HOUSING

The provision of adequate shelter for residents is a priority in the municipality. Table 40 below outlines the estimated housing backlog within the municipal area

TYPE	NEED	BACKLOG
Urban & Suburban shacks in informal settlements	287 000	Tenure, services, top structures
Transit facilities	8 000	Tenure, services, top structures
Urban & suburban backyard shacks in formal areas	49 000	Top structures, some services
Non-urban structures	96 000	Services, some top structures
Total combined demand for top structures, infrastructure & tenure	440 000	

Table 40: eThekwini Housing Backlog Estimates

Source: eThekwini Human Settlements Unit Database, December 2019

The current backlog for housing provision stands at approximately 440 000 dwellings as can be seen in the Table 41 below:

Basic Service	Estimated Backlog as at end Dec 2019	Average Delivery per annum	Timeframe to address based on current funding levels *
Housing	440 000	5 000	90+ years

Table 41: Housing Backlog

Source: Human Settlements, Engineering and Transport; eThekwini Municipality

* - The timeframes indicated depends on the rollout of funding/subsidies as well as a 1% annual population growth over the period.

To date, the Municipality has delivered over 199 000 homes, 2 754 Community Residential Units have been delivered as part of the hostel upgrading project and approximately 23 000 rental units have been transferred to tenants. The total amount required by the City to clear the current backlog is estimated to be R68 to R96 billion at current prices (depending on definitions of backlogs). However, to offer some improvement to the quality of life in informal settlements in the short term, incremental measures such as ablution blocks with male and female toilets and showers, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, and a labour-based maintenance programme are being rolled-out to informal settlements. From a quality of life perspective and in line with its vision of being the most caring city, the municipality aims to rapidly up-scale the delivery of incremental services to informal settlements over the next few years. The provision of incremental services as opposed to the provision of low income subsidized houses with services is highly cost-effective since for each house built, one can provide up to ten shacks with incremental services. With the high backlogs in basic service provision and the severe impact on households that do not have basic services, a programme that leads to rapid delivery of these services will have significant social justice benefits. Council is forging ahead in implementing improved ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification, social cohesion, and a more sustainable urban form. Figure 77 outlines Human Settlement programs within the Municipality in the 2020/21 MTEF period. Figure 78 depicts the Housing Catalytic Projects within the Municipality.

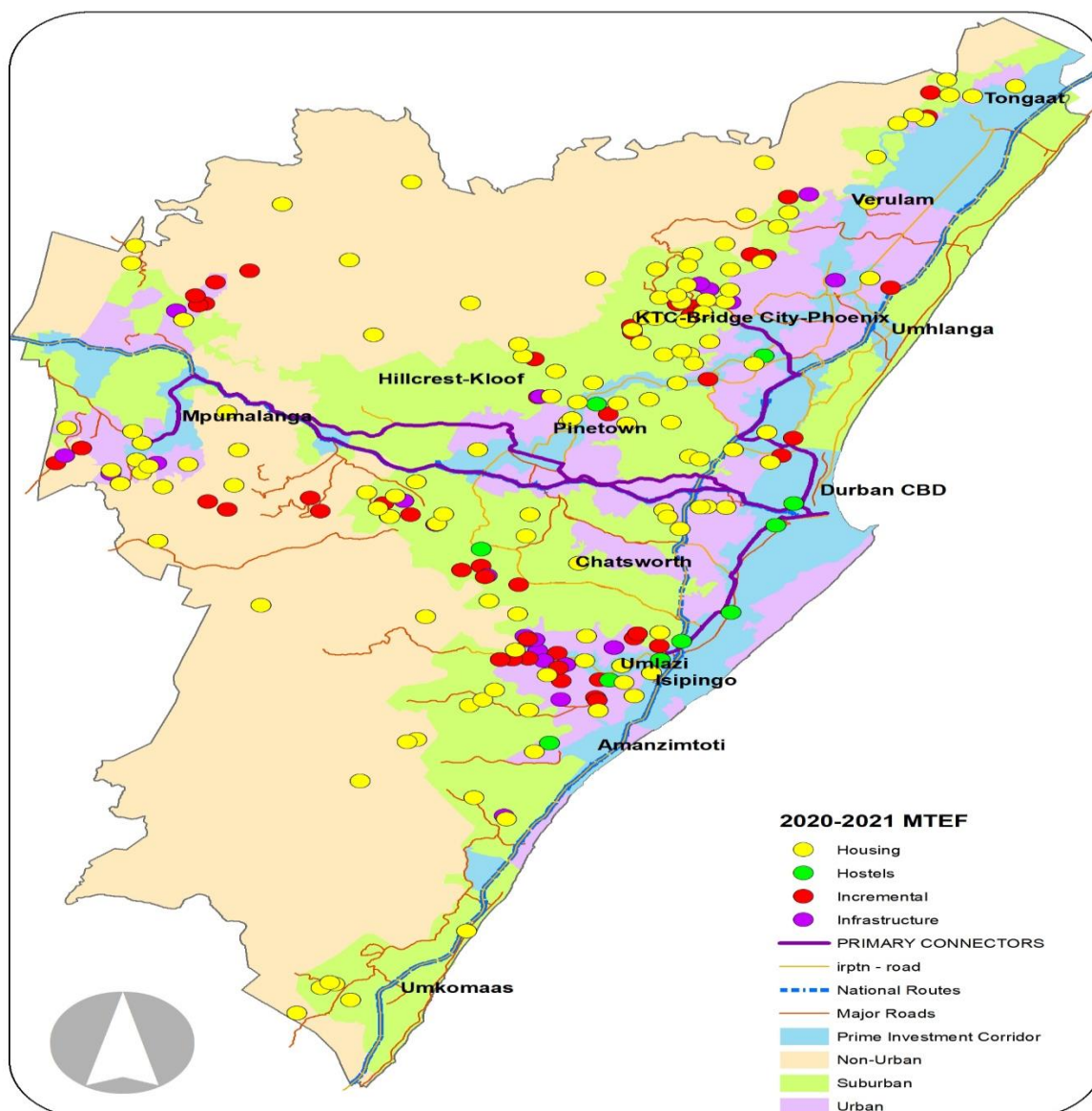


Figure 77: 2020/21 MTEF Human Settlement Projects
Source: Human Settlements, eThekweni Municipality

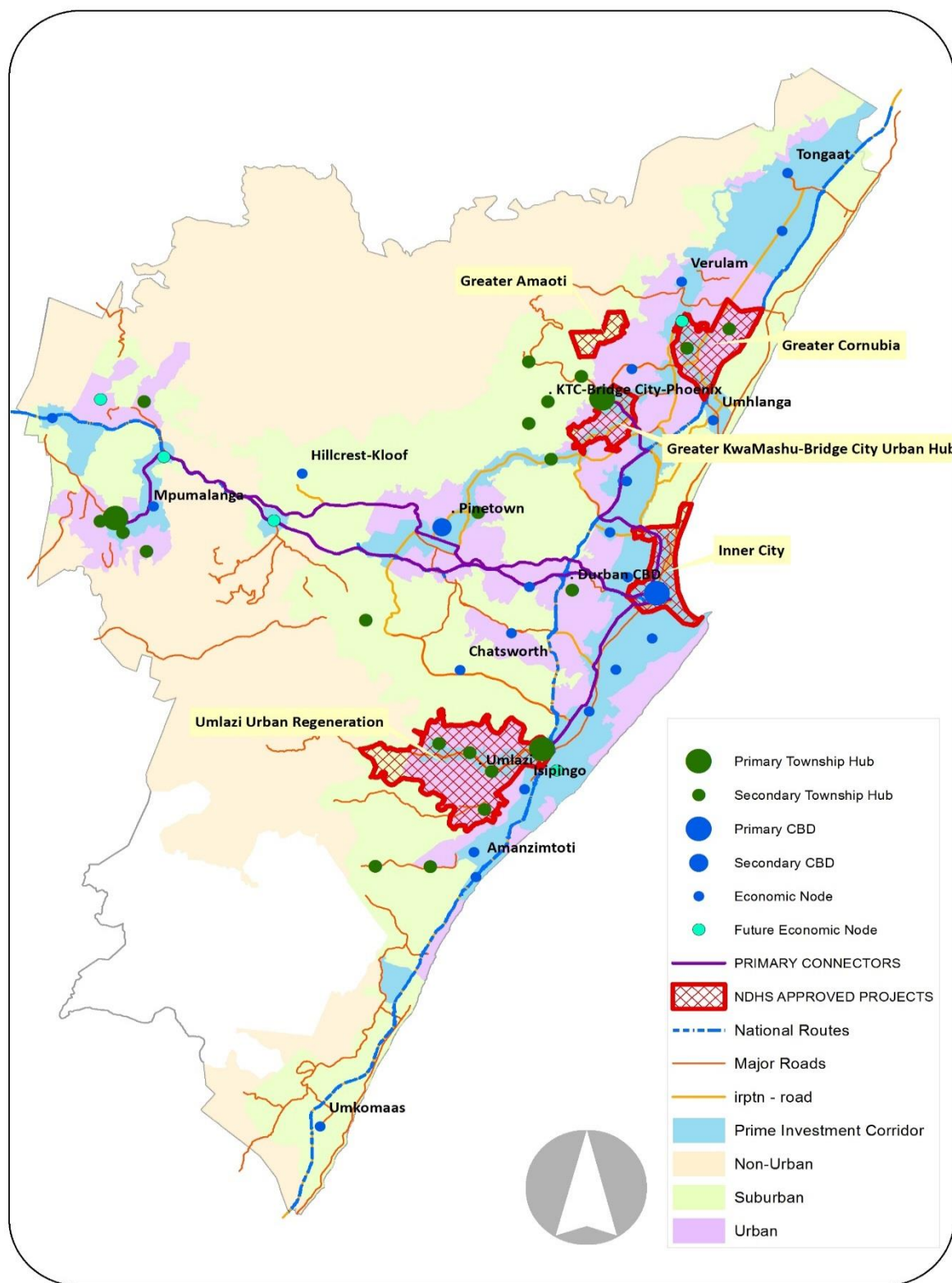


Figure 78: Housing Catalytic Projects
Source: Human Settlements, eThekweni Municipality

1.13.1 Demand Projections

Figure 79 below indicates the decrease in the housing backlog based on three scenarios, viz:

- Informal settlements dwellings only
- Informal settlements and backyard informal dwellings
- Informal settlements, backyard informal and traditional dwellings.

It is further based on an average delivery of 5,000 BNG houses per annum and a 1% annual growth rate. Accordingly, if only the first scenario is utilized, then it will take over 90 years to overcome the informal settlement backlog alone and far longer if backyard informal, and traditional dwellings are included.

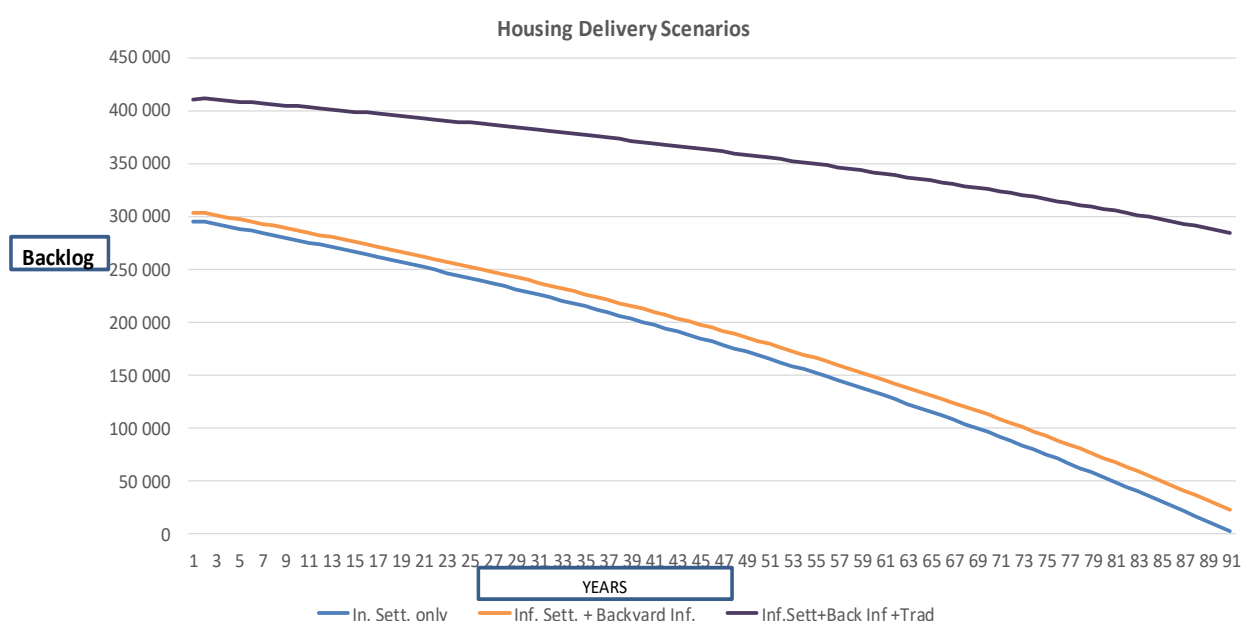


Figure 79: Housing Backlog Scenarios. Based on 2019 Dwelling Estimates.
Source: Human Settlements, eThekweni Municipality

This raises significant strategic decisions that need to be made with regard to alternative solutions for informal backyard and traditional households. The alternative for backyard dwellers is to provide additional services specifically for them, which is a proposal still being debated by National Department of Human Settlements (NDHS).

Should all traditional dwellings be considered as inadequate shelters, in contrast to the common perception that traditional homesteads are often a better shelter solution than newly built subsidised housing, although clearly incidences of inadequate shelters do exist? Households in traditional dwellings need to, in conjunction with the relevant authorities arrive at solutions that meet their requirements, which may include better access both physical and to markets, agricultural extension services, fencing of property, access to water and sanitation, etc.

The Centre for Affordable Housing Finance (CAHF) provided data from 2012 to 2015, and thereafter projected these figures to 2025 based on the 2012-2015 sample. This indicates

higher predicted demand for houses in the R600K to R1.2m range from approximately 1,600 pa to 5200 pa in 2025. Likewise there are predicted increases in demand in the R300K to R600K range as well as the above R1.2 m category. The under R300K demand is predicted at far lower than the higher cost categories, and remains almost static. This is likely to be due to the fact that the CAHF data was based on sales registered in the deeds office, and does not apply where informal sales are entered into in the lower income markets.

1.13.2 Generalized Forecast and Trends

For KZN as a whole the de-densification of some rural areas is likely, but this is unlikely to apply in eThekweni. Two other scenarios are more likely: continued densification of non-urban areas and their gradual transformation into suburban areas, and/or the retention of rural settlements at low densities, especially where the municipality actively promotes agricultural use of the surrounding land.

The rental market is significant. It is estimated that 33% of households in eThekweni rent their accommodation. [8] There is significant rental stock in the denser parts of the city. In suburban areas and townships, small-scale rental is prevalent, particularly in low- and middle-income areas.

Backyard rental and sub-rental in existing houses are significant housing providers and have potential for expansion. Although no conclusive figures are available it is commonly held that the unmet demand is also significant in the affordable housing sub-market. The advantages of promoting rental in the suburbs are increased densities and social mix, and increased utilization of existing services and facilities. There is currently no enabling framework for this to occur.

The private market is providing dwellings in sufficient number, of adequate quality, and in the optimal locations for the upper-middle and upper income markets. Housing supply is constrained in the lower and lower-middle segments. The formal private market is not providing dwellings in sufficient number or of adequate quality or in the optimal locations for the poor or affordable markets. The degree to which the formal market does not penetrate into the low-income sub-market is near-total. The focus of publicly funded housing has been on supply to the low-income sub-market. The main outcomes have been free standing houses coupled with individual freehold title, transfer of state owned rental stock to tenants, and some hostel upgrades coupled with rental tenure.

There are obstacles to densification as construction costs are higher per top-structure than provided for in the subsidy schemes. If units are not subsidised, then they are unaffordable for the poor and lower-middle income. The sub-markets that can afford higher density unsubsidised or partly subsidised rental or ownership stock are very small and already stable in terms of current demand and supply.

Formal property markets are not working efficiently for the low income and affordable housing income groups. One reason is that formal transfer processes are expensive and protracted. Poor households often rely on the informal property market. The informal property market is insufficiently recognised and regulated. This leaves the poor exposed to exploitation.

Low-income housing tends to distort the housing market. The typical BNG house is provided free, and consequently perceived as having a low market value. Secondly, the prevalence of subsidised housing can make it difficult for developers to differentiate a lower-market product from subsidised housing. In addition, though the housing policy seeks to support households

in the affordable market segment, affordability is significantly over-estimated, whilst the cost of delivering such housing is typically under-estimated.

As in most SA cities, jobs are not where the people live, and vacant land for housing is not where the jobs are. Most jobs in the manufacturing, warehousing and transport industry are located in the centre, south and west of the municipality but a large number of workers live in the north. The economic and residential growth axis is now towards the North. It has been occurring for the last decade and this momentum is increasing with the development of the Greater Dube Trade Port (DTP) and Greater Cornubia.

1.13.3 Densities & Locations

The average residential densities are too low to sustain public transportation and other infrastructure, or to promote the municipal economy. The gross municipal residential density is 4.2 dwellings per Ha, and 55% of the municipal surface has an average residential density of 3 dwellings or less. Where residential densities are significantly higher – Inanda-Ntuzuma-KwaMashu (INK), Umlazi, Chatsworth, Cato Manor and Berea, Durban CBD Pinetown, Clermont and KwaDabeka – public transport is more viable. Public transport requires gross densities of 60-90 dwellings per Ha to be self-sustaining without subsidisation. [9] There is a nucleus and spines of reasonably well-developed medium and higher density uses along the 'T' formed by major transport routes. eThekweni has a massive challenge to overcome since there are only a small minority of areas that come anywhere close to these densities. Densities tend to change slowly over time and therefore urgent and consistent attention needs to be given to enhancing densities in all areas and in particular within walking distance of the IRPTN.

1.13.4 Spatial Strategy

The item of spatial alignment and integration of SDF cascading into the BEPP and Sector Plans enjoys ongoing corporate attention.

The Housing Sector Plan which is pitched at a strategy level, was approved by Council in June 2017. Currently the Plan is limited at this stage to fully and partly subsidised residential infrastructure. This edition of the EHSP covers the five-year IDP period 2016-17 to 2020-21. It however frames the five year period within a time horizon for the following four MTEF's, from 2016-17 to 2028-29. A multiple MTEF period has been specifically selected because the housing program and project cycle, in eThekweni's experience, is typically long-term.

The purpose of setting a long-term horizon is to create increased certainty around capital budgeting for and procurements by the Municipality, and also for other spheres that have a human settlement function (most notably education and health).

Table 42 below gives an indication of the identified strategy emphases and benefits.

Strategy	Spatial and Social Transformation Benefits
Incremental Services to Informal Settlements and freedom from fear of eviction for the poor	<ul style="list-style-type: none"> • Provision of core and social infrastructure • Eradication of core infrastructure backlogs • Informal tenure • Inclusion of the poor

Strategy	Spatial and Social Transformation Benefits
Densification in Urban and Suburban Integration Zones	<ul style="list-style-type: none"> • Greater choice of where to live • Improved thresholds for economic development and public transport • More efficient use of core infrastructure and social infrastructure, Livelier property market
Increased focus on Rental	
Increased focus on main streaming subsidised housing into the Property Market	<ul style="list-style-type: none"> • Inclusion of the poor • Inclusion of Lower-Middle income groups • Stimulation of the Gap market segment • Livelier property market
Mix of medium term big bangs and long-term steady programs	Encourages investment into the built environment by entities big and small, and by households

Table 42: Strategy Emphases and benefits

Source: Human Settlements Department, eThekwini Municipality

Prioritised Programs

The Municipality has numerous housing programs, however the programs that have been prioritised in this edition of the Plan are:

- Housing Catalytic Projects;
- Incremental Services to Informal Settlements;
- Institutional and Social Housing;
- Affordable Housing;
- Upgrades and Greenfields;
- Retrofit of Engineering Services; and
- Township Establishment, Infrastructure Handover, and Title Deed Issuing for RDP projects.

Table 43 below indicate how the Prioritised Programs help to achieve spatial and social transformation

Program	Spatial and Social Transformation Benefits
Housing Catalytic Projects	<ul style="list-style-type: none"> • Integrated and sustainable provision of housing opportunities • Provision of core infrastructure, residential infrastructure, economic infrastructure • Improved connectivity to the urban network
Incremental Services to informal settlements and freedom from fear of eviction for the poor	As for strategy of universal access to basic services
In Situ Upgrades and Greenfields	As for strategy of universal access to basic services plus creation of residential ownership stock
Township Establishment, Infrastructure Handover, and Title Deed Issuing for RDP projects	<ul style="list-style-type: none"> • Formal upgrade, handover, maintenance of municipal infrastructure • Cadastral subdivision • Formalisation of zoning and development rights • Formal tenure • Livelier property market
Retrofit of Engineering Services	

Program	Spatial and Social Transformation Benefits
Medium and High Density Housing – Low Income CRU, Hostel CRU, Social, Affordable, Gap	Creation of new rental and ownership residential stock More efficient use of core infrastructure & social infrastructure

Table 43: Spatial and Social Transformation
Source: Human Settlements Department, eThekweni Municipality

To respond to both the fact that the formal housing programme is taking too long to respond to the housing need as well as the urgent need for improved access to urban opportunities, human settlement projects that are well located and where intervention could make a significant contribution to spatial transformation will be prioritised. In parallel, incremental services to the tens of thousands of families living in informal structures in the less well-located and usually suburban locations will be provided. This kind of strategy is beginning to emerge at national level as well.

The Municipality has several responses to its marginalised areas. These include:

- Connecting and upgrading townships through the public transport roll-out and the Urban Network Strategy (Hubs & Connectors);
- Social Facility provision via a hierarchy of social facility nodes;
- Developing large scale and mixed land use housing projects through the Housing Catalytic Projects programme;
- Provision of a suite of basic services via the Incremental Services to Informal Settlements programme;
- Provision of serviced sites and top structures via the Housing Upgrading Program; and
- Facilitating the provision of institutional and social housing in transit corridors.

In addition the development of project pipelines for each of the priority housing programs as identified in the Housing Sector Plan is being undertaken by prioritising pre-feasibilities against the Housing Spatial Prioritisation Model and the Prime Investment Corridor (PIC). In addition, projects identified for densification especially social and affordable housing, will be scored against a prioritisation matrix that will consider factors, amongst others such as:

- Location within a Restructuring Zone
- Location within Integration Zones
- Extent
- Land ownership
- Zoning
- Distance to Public Transport Nodes/Stations

The trajectory is to shift away from reactionary planning and identification of projects to one where there is complete alignment with the BEPP theory of change. While it is acknowledged that the current MTEF comprises many historical projects, which are perhaps not in the best of locations, the way forward aims to locate as many projects as possible within the PIC and/or the Urban Zone at the very least.

The Human Settlements Unit has also proactively identified vacant land opportunities in the PIC. There is a greater emphasis in prioritizing human settlement opportunities within the PIC and this links to the collaborative efforts of human settlement planners, public transport planners and developmental and key infrastructure investment requirements.

1.13.5 Integration Zones

The Integration Zones are a concept to spatially deal with the objectives of city-building, especially inclusiveness, efficiency, and connectivity.

The eThekweni Integration Zones set out comprehensive spatial targets for all of the metropolitan extents. The departure point is that integration should not be limited to only selected spaces making up the core of the urban fabric, but that integration can and must occur within the whole city – within urban areas, suburbs and non-urban areas. These have been mapped as three distinct Integration Zones.

Each Integration Zone has an appropriate integration intervention and investment programme, that seeks to strike an appropriate balance between stimulating growth, meeting social pressures, and meeting constitutional and legal obligations.

Prime Investment Corridor

A narrower spatial target for strategic investment has been identified. It is known as the Prime Investment Corridor. It lies entirely within the Urban Zone, and so has the same features and investment intentions, only more intensely so. The Prime Investment Corridor aims at more intensive uses, and greater density of jobs, trips, residents, and investment than anywhere else in the metro. It includes the South Durban Basin / Back of Port, the Port, Durban CBD and Inner City Neighbourhoods, Pinetown CBD, Cornubia & DTP, IPTN Phase 1 (C3 and C1). It also includes some standalone pockets that are connected to the CBD by limited access routes. The pockets include Mpumalanga, Cato Ridge, and Shongweni, all in the West, and Lovu in the South

The Prime Investment Corridor includes already developed brownfields for maintenance, infill, intensification and redevelopment, as well as greenfields opportunities for intensive investment. The intensity of housing responses for future housing development in the Prime Investment Corridor are:

- High density multi-storey buildings on vacant or grossly under-developed sites
- Redevelopment, where appropriate, and especially in proximity of key transport interchanges of existing low density developments
- Extensions sideways / upwards or infills on well but not fully developed sites.

PRIORITY HOUSING DEVELOPMENT AREAS

Priority Housing Development Areas (PHDA's) are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise town and cities. The PHDA's are underpinned by principles of the National Development Plan (NDP) and allied objectives of the Integrated Urban Development Framework (IUDF) which includes:

- **Spatial justice:** reversing segregated development and creation of poverty pockets in the peripheral areas, to integrate previously excluded groups, resuscitate declining areas.
- **Spatial Efficiency:** consolidating spaces and promoting densification.
- **Access to Connectivity, Economic and Social Infrastructure:** ensuring the attainment of basic services, job opportunities, transport networks, education, recreation, health and welfare etc.

- **Access to adequate accommodation:** provision of affordable and fiscally sustainable shelter in areas of high need.
- **Provision of quality housing options:** ensuring different housing typologies are delivered to attract different market segments at the appropriate quality and innovation.

The PHDA's proposed are meant to support the Municipality in prioritizing housing development applications in terms of The Spatial Planning and Land Use Management Act (SPLUMA). This initiative will also direct housing finances to areas that promote inclusive residential markets instead of further segregating people by income race, age and gender. The PHDA's require specific programmatic intervention and support to advance the principles of spatial transformation and consolidation.

The elements of the proposed PHDA's, include amongst others the Prime Investment Corridor (PIC) and the Urban Integration Zones as defined in the BEPP. These Integration Zones are primarily the foundation or backbone of the PHDSs given their targeted approach for public intervention to promote more inclusive, efficient and sustainable forms of urban development. This approach also aims to achieve long-term spatial transformation and inclusivity, facilitating economic growth and improved service delivery. Overlapping with the PIC and Urban Integration Zones are the Social Housing Restructuring Zones as well as the approved and potential Housing Catalytic Projects.

The Social Housing Restructuring Zones aim to restructure areas by seeking to achieve three main dimensions of restructuring viz. spatial, social and economic while the Housing Catalytic Projects also have the underlying principle of being spatially targeted interventions whose main objective is to intervene to deliberately restructure settlement patterns and impact on the environment.

Figure 80 below outlines the Composite Plan of the proposed PHDA's for eThekweni Municipality. The proposed PHDAs adequately capture the objectives of other key initiatives from both a local and National perspective.

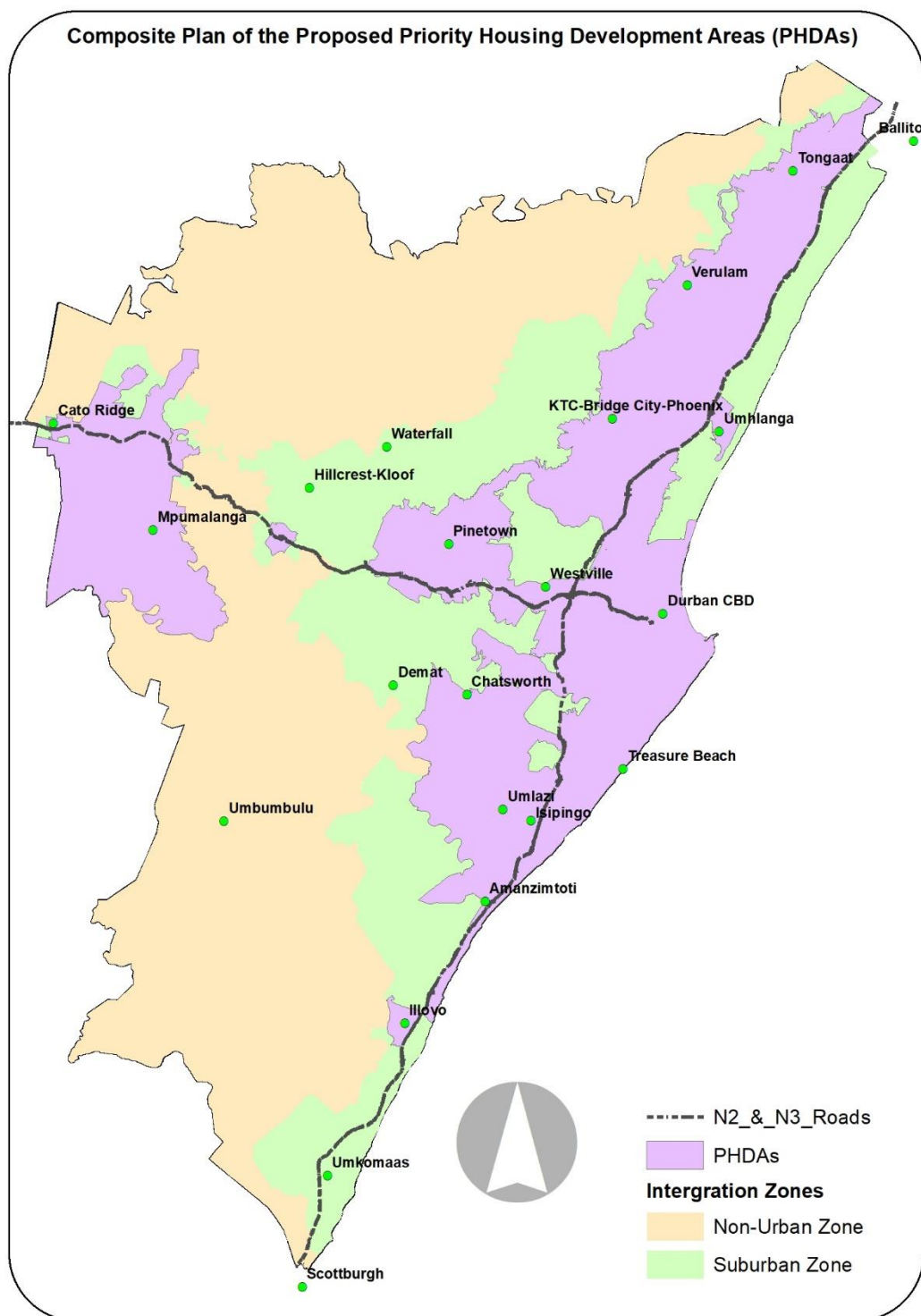


Figure 80: eThekwini Priority Housing Development Areas (PHDAs)
Source: Human Settlements, eThekwini Municipality

1.13.6 Informal Settlements

Throughout the country and especially in the Metros, large informal settlement housing backlogs persist despite significant subsidised housing delivery. In eThekweni, informal settlements comprise 65% of the entire housing backlog. There are over 580 urban informal settlements comprising approximately 287,000 households still to be addressed as indicated in Figure 81 and Table 44 below. This represents 26% of the eThekweni population. With current delivery trends (based on the amount of subsidies allocated to the Metro annually), it would take over 90 years to meet the informal settlement backlog alone.

The consensus from National Department of Human Settlements (NDHS) including practitioners in the housing delivery field, has been the shift to in-situ, incremental upgrading at scale - as per various policy directives and targets being set. Conventional upgrading premised on formalisation and regularisation is insufficient in addressing the national informal settlement challenge due to amongst others, unrealistic timeframes, budgetary constraints, limited capacity and many non-qualifying households. eThekweni is no different to other parts of the country, in fact our topographic and geotechnical conditions make upgrades even more challenging.

The 2016 Draft White Paper for Human Settlements indicates that greater resource allocation for informal settlements with priority on particular infrastructure, basic services, community facilities and other public realm investment.

Taking into account continued urbanisation, the dwindling supply of well-located land and the challenges outlined above, the City needs to be more innovative in its mission. This is not a Human Settlements Unit challenge alone, but one for all service units to embrace and address collectively. Service delivery protests, civil unrest and high unemployment are just some of the issues emanating from these settlements – issues that affect all in the City.

Addressing the myriad of challenges within informal settlements is a complex and difficult exercise, and it cannot be done in isolation by each Unit. What is required is a coordinated, aligned and integrated approach, an approach that all strategic plans from National down to Local continuously preach. The solution going forward cannot be simply the provision of a top structure or house. It needs to be more than that, incorporating social and economic opportunities that transform settlements into truly liveable and sustainable neighbourhoods.

A New Approach to Informal Settlements

There has been an acceptance that conventional approaches to upgrading, premised on Breaking New Ground (BNG) type housing delivery and formalisation, are inadequate in addressing the informal settlement challenge in South Africa. There is general acceptance that the new approach to upgrading needs to be inclusive of all informal settlements, incremental, participative and partnership-orientated. This is consistent with both National Policy as well as international practice.

The new approach to upgrading needs to foster a different and more functional relationship between the state and the urban poor which is not premised solely on state service delivery, but which also leverages the partnerships necessary for more effective social capital formation, collaboration and 'self-help'. State investments (e.g. in basic services) need to 'leverage' this kind of shift. There also needs to be a focus on more than just basic services, functional tenure and incremental housing improvements. Key social services (e.g. Early Childhood Development (ECD), schools, clinics etc.) are also important as is more effective access to public transport and economic opportunities. Upgrading needs to be seen as a

sustained process of urban change over time rather than a once-off project-type intervention. It needs to be programmatic and area-based in orientation rather than just focused on delivering single/separate 'projects'. In general, the state needs to focus its efforts and finite resources mainly on enabling public realm investments (rather than the provision of free housing).

In support of the broader collaborative informal settlement action approach, the new approach to informal settlement upgrading also needs to include a focus on ensuring that informal settlements (and their associated upgrading) are sustainable and climate smart. This could, for example, include exploring circular green economy opportunities for job creation and innovative off-grid energy and sanitation solutions. From a climate change perspective, interventions could focus on reducing climate risk through early warning systems, innovative informal settlement designs, and tree planting for soil stabilisation.

In summary, the new approach to informal settlement upgrading should be:

- inclusive and city-wide – reaches all informal settlements
- incremental – improvements over time
- in-situ – relocations a last resort
- partnership based – Municipality, communities, NGOs, CBOs, universities, private sector etc.
- participative – communities are co-drivers
- programmatic and area-based – as opposed to project-delivery focussed
- differentiated – addresses a range of key local priorities, not one-size fits all
- flexible – statutory and regulatory, working with and not against informality
- sustainable
- climate smart

Current Initiatives towards the new approach to informal settlement upgrading

The Municipality is currently undertaking proactive steps to not only better understand the complexities that face informal settlements, but also to address this challenge via a number of initiatives that include various stakeholders as partners and as well as test the conventional models of housing delivery. Some of these initiatives have already been reported to Council and include but not limited to the following:

- a) National Department of Human Settlement's (NDHS) National Upgrading Support Programme (NUSP): Participatory Planning, Sustainable Livelihoods and Facilitation Support to Informal Settlement Upgrading Projects
- b) National Treasury's City Support Programme (CSP): Technical Support for the Innovative Upscaling and Upgrading of Informal Settlements
- c) Infrastructure Improvements for Early Childhood Development (ECD) Centres in Informal Settlements
- d) Grassroots Approaches Towards Self-Reliance in South Africa: the Isulabantu Project (Informal Settlements Upgrading Led by the Community)
- e) iQhaza Lethu - European Union (EU) funded Informal Settlement Incremental Upgrading and Integration Partnership Programme in collaboration with the Area Based Management (ABM) Unit

- f) Resilient City Strategy: Resilience Building Option 1: Collaborative Informal Settlement Action
- g) Private Sector Social Responsibility: Blackburn Village Social Sustainability and Innovation Program (SSIP)
- h) African Forum on Urban Safety (AFUS)
- i) Memorandum of Agreement (MOA) entered into between City and member organizations of the South African Shack Dwellers International (SASDI) Alliance.

In compliance with National Upgrading Support Programme (NUSP) requirements, the standard categorisation of settlements (A, B1, B2 and C)⁶ was undertaken to further inform the informal settlement upgrading pipeline. A summary of the preliminary settlement categories is outlined below.

PRELIMINARY CATEGORISATION (as per National Upgrading Support Programme (NUSP) Guidelines)	NO. OF SETTLEMENTS	EST. NO. STRUCTURES
A (Full conventional upgrade i.e. housing project)	63	27,500
B1 (Incremental upgrade with essential services)	342	220,000
B2 (Deferred relocation with emergency services)	118	30,500
C (Imminent relocation)	27	7,000
Under investigation	31	2,000
	581	287,000

Table 44: Informal Settlements
Source: Human Settlements Department, eThekweni Municipality

⁶ Category A: Full conventional upgrade (formalisation and formal housing delivery). Category B1: Incremental upgrade with essential services (leading to formalisation or other solutions). Category B2: Deferred relocation with emergency services. Category C: Immediate relocation.

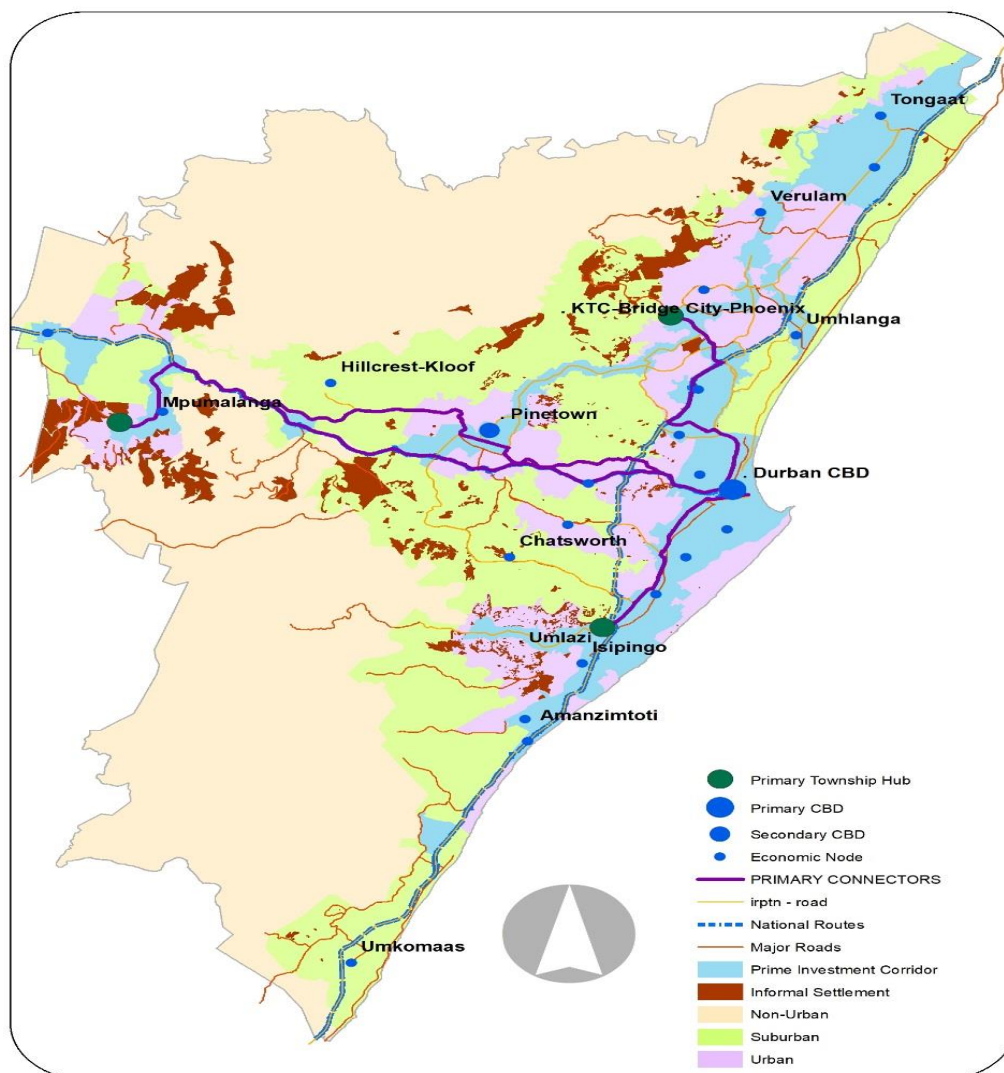


Figure 81: Informal Settlements
Source: Human Settlements, eThekweni Municipality

1.13.7 HIGH RISK INFORMAL SETTLEMENTS

Figures 82 and 83 below provides an indication of the informal settlements that are either fully or partly affected by Flammable Oil / Petroleum / Gas Pipeline Servitudes the as well as the 1 in 100 year Floodplain. In relation to the total informal settlement backlog, less than 4% of households are either fully or partially affected by these risks. Nevertheless high risk settlements will be considered for priority relocations to suitable greenfield projects. In addition as part of the Municipality's new approach to informal settlements which has a strong focus on resilience building, the aim is to work in collaboration with communities on the ground in order to identify short, medium and long term solutions to challenges.

With regards to informal settlements in floodplains, there lies the challenge of identifying the level of risk in each informal settlement. Every settlement in a floodplain is at risk of flooding but the extent of the risk is dependent on the volume of rainfall within the catchment and where the rainfall falls. In addition the risk is related to the velocity of the river water, the nature of the soil which leads to erosion risk as well as the depth of the water in relation to the dwelling levels. A Risk Matrix is being developed by the City's Coastal and Stormwater

Management Department as a possible method to identify settlements and dwellings with the greatest risk.

INFORMAL SETTLEMENTS AFFECTED BY FLAMMABLE OIL / PETROLEUM / GAS PIPELINE SERVITUDES

NAME OF SETTLEMENT	WARDS	PLANNING UNIT (SUBURB)	TOTAL NO. OF STRUCTURES	APPROX. % OF STRUCTURES AFFECTED	ESTIMATED NO. OF STRUCTURES AFFECTED
Nazareth	16	Nazareth	450	TBC	TBC
Horseshoe Road	32	Clairwood	76	100	76
Dayal Road	32	Clairwood	37	100	37
Mississippi (Amanzimyama Stream)	32	Clairwood	55	67	37
Cato Crest incl. Greenland	30	Cato Crest / Cato Crest - Open Space	3835	6	212
TOTAL					362

Notes:
TBC = To be confirmed
Information as provided by Fire & Emergency Services Unit (Nov2019)

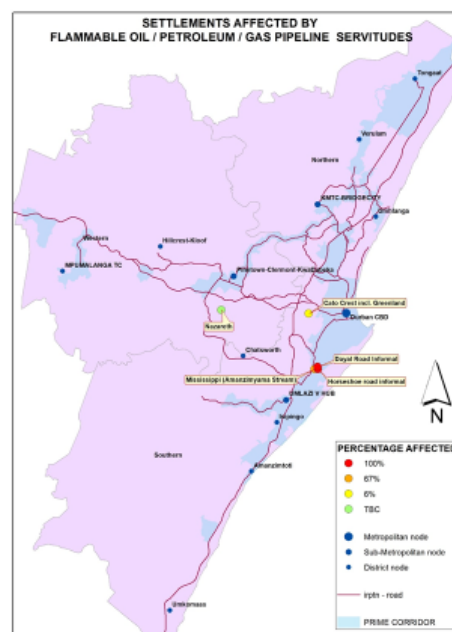


Figure 82: Informal Settlements affected by Flammable Oil / Petroleum / Gas Pipeline Servitudes
Source: Human Settlements, eThekweni Municipality

INFORMAL SETTLEMENTS AFFECTED BY THE 1 IN 100 YEAR FLOODPLAIN

CATEGORY	NO. OF SETTLEMENTS	ESTIM. NO. OF HOUSEHOLDS AFFECTED
100% H/HOLDS AFFECTED	2	461
>80% H/HOLDS AFFECTED	5	916
20-80% H/HOLDS AFFECTED	35	4,055
<20% H/HOLDS AFFECTED	116	5,091
TOTAL	158	10,523

NB: Informal settlements that are affected by the 1 in 100 year floodplains, may not always be flooded depending location, frequency and volume of rainfall.

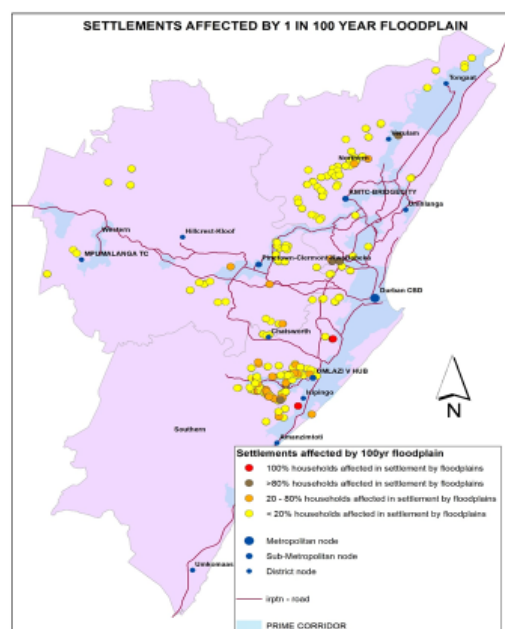


Figure 83: Informal Settlements affected by 1 in 100 year flood line
Source: Human Settlements, eThekweni Municipality

1.13.8 Significant Challenges to Housing Delivery

The funding portion for top-structures is insufficient for medium and high-density developments such as double-storey row-houses, especially if they are located on steep sites. Medium to high-density developments are required to implement the spatial and housing strategies of eThekweni. Top-ups per unit are required to enable the construction of double-storey duplexes. Going two storeys and more results in significantly higher costs. As a result the very poor cannot own units in high density developments. Even if funding was made available, a focused home ownership program will need to be initiated, educating beneficiaries on their responsibilities in living within sectional title developments. This also begs the question of whether such beneficiaries will be in a position to afford the levies.

The housing subsidy provisions for difficult geotechnical conditions are insufficient for building on steep and geotechnically difficult land. The geotechnical variation allowed for in the subsidy scheme does not adequately respond to eThekweni soil and slope conditions. A top up subsidy is required to enable additional earthworks, embankments, soil retaining, slope stabilisation, and stormwater control in such areas.

Other key challenges relating to Housing:

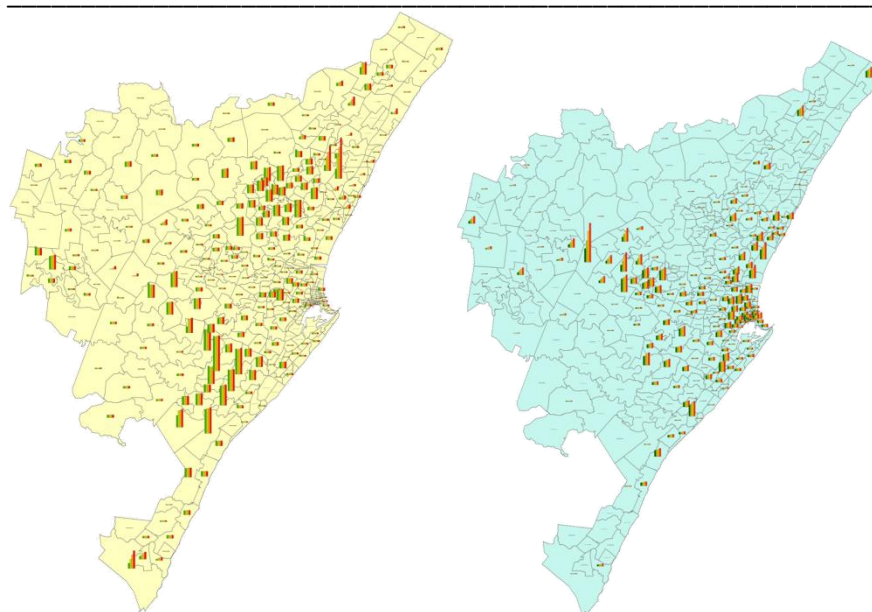
- High backlogs with limited funding available;
- Lack of well-located and suitable land;
- Projects stalled due to delays experienced in land acquisition, environmental and developmental approvals and conflicting interests, especially with adjoining communities.
- Invasion of land and houses.
- Unavailability of bulk infrastructure (sewer, water, electricity and roads) and/or aging infrastructure.

1.14 PUBLIC TRANSPORT

The eThekweni Transport Authority is re-structuring its Public Transport in eThekweni Municipality in line with the vision of the National Department of Transport. The National Department of Transport has set out a process to assist in translating the public transport vision articulated in the National Public Transport Strategy (2007).

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

The IPTN strategy aims to use the advantages of the existing transport links with a strong emphasis on interchange to facilitate a wide range of journey opportunities. In addition to the major nodes of the CBD and Warwick Junction/Berea Road station, other centres have a major hub role including Bridge City and Pinetown, particularly for journeys to work as indicated below. Some corridors have been extended into the CBD to avoid the need for transfer. The IPTN comprises of trunk, feeder and complimentary routes. The IPTN network and modal strategies are outlined in this chapter.



Population Growth

Employment Growth

Figure 84: Population Growth and Employment Growth Analysis
Source: EThekweni Transport Authority (ETA)

The existing activity patterns that need to be addressed is illustrated in Figure 84 above. The regions of highest residential settlement densities are the Ntuzuma, Inanda, KwaMashu and Phoenix areas located in the northern region of the municipality and the Umlazi and Chatsworth residential areas to the south. Higher settlement densities are also found along the N3 western corridor. The bulk of employment opportunities are however contained within the national road corridors including the Durban CBD, Pinetown, the South Durban Basin, and the Northern Employment Cluster. In this regard, the IPTN needed to not only respond to the activity patterns in the short term but be able to bring about a change in these patterns in the long term to rectify the existing imbalances created by historic development. In this regard, the intensification of economic and residential development surrounding the IPTN, is intended to bring about the critically important spatial transformation.

Trunk Corridor Demand Estimates

Demand for the trunk and feeder network was estimated based on the forecast years for 2015 and 2025 as shown in table 45 below. Demand was calculated for each corridor based on proportioning demand from traffic zones to trunk network stops. For trips which involve travel within more than one corridor, interchange stops were identified and boarding's/alighting's were allocated to those stops as appropriate. Details of the demand estimates for each corridor by time period and direction are provided in summarised in terms of annual demand and passenger kilometres travelled, for the modelled year of 2015, as reflected below:

CORRIDOR		DEMAND 2015	DEMAND 2025	DEMAND GROWTH
C1	Bridge City to Warwick/CBD	31.13	34.26	10.1%
C2	Bridge City/ KwaMashu to Umlazi/Pelgrim	103.46	112.27	8.5%
C3	Bridge City to Pinetown	20.56	24.15	17.5%
C4	Bridge City to Merebank and Rossburgh	11.57	13.46	16.3%
C5	Chatsworth & Merebank to Warwick/CBD	26.27	29.94	14.0%
C6	Mpumalanga & Pinetown to Warwick	16.86	21.49	27.5%
C7	Hillcrest & Pinetown to Chatsworth	25.96	30.50	17.5%
C8	Tongaat & Umhlanga to Durban	11.76	14.82	26.0%
C9	Bridge City to Umhlanga	12.94	15.71	21.4%
Total		260.50	296.61	13.9%

Table 45: trunk Corridor Demand Estimates
Source: EThekweni Transport Authority (ETA)

Annual Demand and Passenger Kilometres for Trunk Services 2015 (millions per annum)

Corridor Passenger Demand

The C2 rail corridor carries the largest volumes of passengers. It is assumed that the majority (75%) of demand that could use C2 in common sections with C1 and C5 will choose to use the rail service. The overall average length of trip on an individual trunk service is approximately 10 kilometres, equivalent to a journey time of around 15 minutes, although overall journey times (including interchange between trunk services) will be longer.

C2 provides the core north-south rail route which will provide considerable capacity once upgrading has been achieved. This is complemented by C1 between the CBD and Bridge City and by C5 between Merebank and the CBD, the latter meeting demand from the Chatsworth area. C8 was realigned to serve the airport rather than replicating the rail route in that demand to and from the airport is expected to be an area of growth in future years.

It is important that the network provides high quality services and connections throughout. Rail is used along C2, which is the established corridor while other corridors are based on a bus rapid transit (BRT) solution. BRT services are supported by feeder services from the outlying areas to interchange points on the trunk corridors and a number of complementary services are planned. Between them, trunk, feeder and complementary services will address considerable demand and supersede the current fragmented and unreliable public transport arrangements.

1.14.1 The Movement Network System

Metropolitan connectivity is a core infrastructure program needed to create the movement preconditions for successful residential densification, economic development, and reversal and mitigation of apartheid spatial planning.

The BEPP, the IDP and SDF all identify the IPTN as a key spatial response to overcome spatial disintegration. In this respect, the IPTN is the key spatial restructuring element for the eThekweni municipal area.

eThekweni intends to have a “world-class transport system with a public transport focus, providing high levels of mobility and accessibility for the movement of people and goods in a safe, sustainable and affordable manner. The strategy focuses on reducing overall demand for road space whilst maximizing the effective utilization and efficient operation of road infrastructure for purposes of private and public transport use. It also places an emphasis on strategies which support and encourage the use of public transport.”

The elements of the transport system are described below:

1.14.1.1 Public Transport System

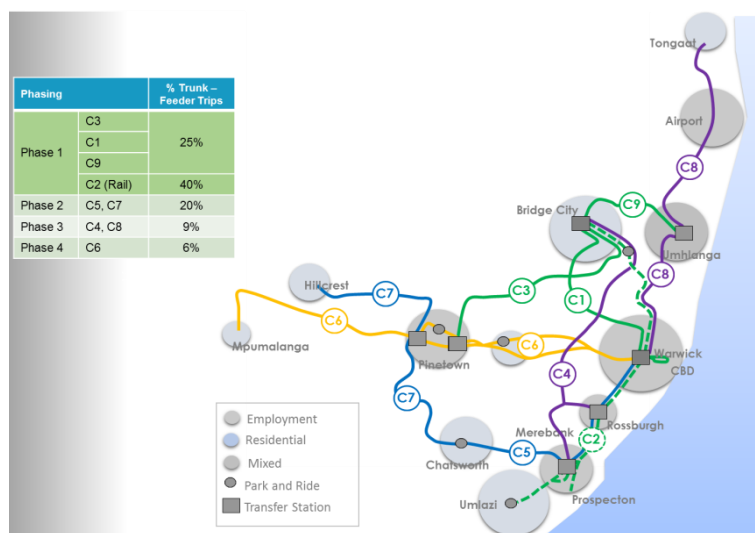


Figure 85: The eThekweni IPTN Trunk Route Network
Source: EThekweni Transport Authority (ETA)

The network as shown in Figure 85 above comprises the following trunk corridors:

- **Corridor C1: Bridge City to CBD via KwaMashu** - C1 provides capacity between two major centres of employment and other activity. This high frequency BRT service provides connections into the CBD to widen access to employment. C1 forms part of the Phase 1 network in view of its strategic importance;
- **Corridor C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo** - The main rail route will be upgraded by PRASA to enable a more intensive, reliable and higher capacity service to be operated. Infrastructure improvements will allow headways of up to three minutes to be operated with new trains being capable of carrying 2,000 people. The extension to Bridge City creates new journey opportunities, especially for employees. The corridor extends from Bridge City/KwaMashu in the north through the CBD (Warwick Junction) to Umlazi/Isipingo in the south;
- **Corridor C3: Bridge City to Pinetown** - C3 provides new connections between two major centres in a corridor that is not easily traversed at present. This public transport corridor represents a major restructuring intervention linking the northern and western area of the municipality through direct access and creating immediate linkages between areas of affluence and economic growth, and areas of poverty and marginalisation. As such it is a critical piece of the municipal urban network strategy. Interchange opportunities will be important both in the Pinetown area (with C6 and C7 or east-west movements) and at Bridge City (C1, C2, C4 and C9). C3 forms part of the Phase 1 network;

- **Corridor C4: Bridge City to Mobeni and Rossburgh** - C4 offers new services from Bridge City via the N2 avoiding the need to transfer at Warwick Interchange with the route splitting to serve both Rossburgh and Mobeni;
- **Corridor C5: Chatsworth to CBD** - C5 provides additional capacity to the south of Warwick Junction and provides direct services from the CBD and Warwick to Chatsworth town centre. This will be a high frequency BRT service although there is an option to provide light rail services using former heavy rail alignments and platforms and on-street sections to access Chatsworth town centre. This would serve the area more effectively than the current heavy rail alignment;
- **Corridor C6: Hammarsdale and Pinetown to Warwick** - C6 provides east-west services linking Pinetown to Warwick Interchange with possible variants to serve more than one route within the corridor. Some services will be extended to Hammarsdale in the west as an improved means of accessing Mpumalanga and the rural area with appropriate feeder services;
- **Corridor C7: Hillcrest to Chatsworth** - C7 was originally conceived as part of C5 but separating this part of the network reduces the operating distance and links Hillcrest with Pinetown (connecting with C6 to Warwick) and Chatsworth town centre;
- **Corridor C8: Tongaat and Airport to Umhlanga and Warwick** - Rail services are available to Tongaat but an alternative route would be provided by C8. This would divert to serve the airport and Umhlanga town centre and provide direct access into Durban. This corridor is expected to experience considerable growth as development takes place and also presents a strong public transport presence for airport users and workers; and
- **Corridor C9: Bridge City to Umhlanga** - C9 is the shortest corridor and links the growth areas of Umhlanga and Bridge City. C9 forms part of the Phase 1 network in that it links key employment and expanding development areas.

Modal Strategy: Trunk Routes (BRT)

Bus Rapid Transit – a high profile rapid transit mode that combines operational and physical elements to provide a system with the speed, image and permanence of light rail with the cost and flexibility of bus. Features Include dedicated busways, bus priority measures and limited stop services where appropriate.

Feeder and Complementary Services

Feeder Routes

A limited number of people will be able or have the time to walk to stops and stations on the trunk routes - those with their origins or destinations within less than 800 metres of the trunk route. If usage potential of the trunks is to be achieved, it will be essential to provide a system of feeder routes to increase their catchment areas. Sets of feeder routes have been designed to meet the trunk corridors at proposed modal interchanges.

Complementary Routes

There are many other trip movements which need to be catered for and which are not aligned with the trunk corridor system. These were planned to be served by a network of complementary routes which comprise an appropriate selection of existing routes.

1.14.1.2 Freight Transport System

Durban is the trade gateway for the Southern African region, as the busiest port in terms of cargo value and shipping activity. One of the goals for transport in eThekweni is to develop an efficient and integrated freight transport system that will ensure regional economic stability. The region's transportation system requires the optimum integration of the different modes of transport that includes road, rail, aviation, maritime and pipeline with the appropriate modal balances. However, with regards to freight a key strategy involves promoting rail use over road use to reduce demand on road infrastructure and to reduce GHG emissions associated with freight travel.

To this end and in line with legislative provisions, the eThekweni Transport Authority (ETA) has developed an Integrated Freight and Logistics Strategic Framework and Action Plan for the entire eThekweni Municipal area.

This plan focuses on: creating an optimal modal split of freight; the enhancement of efficient freight systems; a suitable freight land use structure; and the development of supporting institutions and programmes. The plan aims to improve the port-city interface, industry requirements and how each of these connect with the broader economy of Southern Africa and the world, while still ensuring efficiency and ease of doing business within the municipal area.

The Integrated Freight and Logistics Strategic Framework and Action Plan addresses the following seven implementation elements:

- Infrastructure – road infrastructure, port and rail infrastructure, truck stops, intermodal facilities, truck staging areas, weighbridges and weigh-in-motions, intelligent traffic systems and traffic signage;
- Operations – incident management systems, and freight management systems;
- Policy and Regulation – policy and bylaw revision and the development of truck route hierarchies;
- Land Use – freight land use plan and port land use interface zones;
- Institutional Development – road rail liaison development, incident management, incentives and penalties application, and additional dedicated freight resources to key departments;
- Funding – funding sources, and incentives and penalties; and
- Communications –developing a freight communications strategy.

The implementation of this plan will involve a number of stakeholders from government, parastatals and the private sector. It is anticipated that much of the work will be on the successful implementation of the various elements of the plan from eThekweni Municipality and other relevant agencies.

1.14.1.3 Air Transport

The King Shaka International Airport (KSIA), is located approximately 30 kilometers north of Durban. Adjacent to the King Shaka International Airport is the Dube Tradeport. The primary objective of the Dube Tradeport is to provide long haul international flights to and from Durban (KSIA) to cater for the increasing air freight demands.

The Trade Zone is linked to the airport's freight component that provides dedicated space for the imports and exports of high value goods. It is envisaged that the Trade Zone will capture local freight currently utilising the OR Tambo Airport. In addition, it is forecasted that the freight handling capabilities of the development will attract industries such as motor components, electronics, clothing, textiles and perishables, all of which are dependent on time sensitive travel. The Dube Tradeport is a strategic investment which intends to serve as

a major stimulus for regional economic growth. The following map represents the key transport routes within the Municipality.

1.14.1.4 Maritime Transport

The Port of Durban is Southern Africa's busiest seaport in terms of vessels calling and value of cargo moved. It hosts the continent's largest container terminals, liquid bulk terminals and automotive terminals and these are strategically crucial for both the Southern African region and the Municipality. The Port of Durban is crucial trade gateway for both Southern Africa's and the eThekweni Municipality, and essential in the National Governments medium and long term aims of achieving growth in manufactured exports. The Port of Durban is centrally located in the Municipality and is surrounded by the City of Durban, along with a number of key industrial areas in the South Durban Basin. The functions and services provided at the Port of Durban are among the most important contributors to regional economic growth, economic sustainability and employment creation. The development of a reliable and sustainable road network and supporting land use structure is critical going forward.

2.5.5 Passenger Rail System

The IPTN has been designed without a bias towards a particular mode and has been about developing a truly integrated system that embraces a range of modes, optimally selected to satisfy the various travel demands within each of the corridors. In this respect, the municipality has worked closely with the Passenger Rail Agency of South Africa (PRASA) to align planning and budgets to ensure rapid delivery and benefit of the IPTN to the maximum number of users while exploiting the use of existing assets.

The C2 rail corridor, which is the backbone of the North-South corridor, is the proposed rail trunk route in the system with remaining rail lines serving as complementary services in the overall IPTN. C2 is estimated to carry approximately 40 percent of the annual trunk public transport travel demand at full system maturity, and supported by a proposed attractive feeder system.

Consequently, PRASA has committed to concentrate its investment in this important corridor by prioritising the implementation of their rail modernisation strategy along C2 as part of Phase 1 of the IPTN. It is anticipated that C2 will be fully functional in terms of the strategy by 2018. Similar to the philosophy of the IPTN, the PRASA Rail Modernisation Strategy has the user and the user needs at the centre of the system. Apart from significant upgrades to infrastructure and the purchase of new rolling stock, the following are some important features being planned for implementation:

- The upgrade and improvement of stations and station precincts in accordance with international best practice and the principles of universal accessibility and Transit Orientated Development (TOD);
- Exploring common branding and marketing with the municipal-managed, road-based IPTN services;
- Integrated ticketing system design and implementation (Smart Card, EMV Global Standard)
- Safety and Security Systems;
- Headways of 3 minutes;
- New trains being capable of carrying 2000 people;
- Capacities ultimately up to 60,000 - 80,000 persons per hour;
- Express services;
- Rationalisation of stations to work in an integrated manner with the proposed BRT systems; and

-
- Traveller information systems.

The Municipality and PRASA have forged a strong working relationship, by establishing a Rail Working Group and are both committed to the incremental roll out of the IPTN in a co-ordinated and cost efficient manner that ultimately benefit the end user. The Municipality is preparing to manage the subsidies of all corridors within the IPTN including the C2 rail corridor.

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

- Three purpose built buses, known as the Sukuma bus, have been introduced. The buses are fitted with an automated wheelchair lift and six wheelchair rest points. The service operates in three areas covering: Pinetown /Clermont to CBD; Merewent/Umlazi to CBD and Ntuzuma to CBD and transports around 3000 passengers per month.
- The People Mover bus, servicing the inner CBD, caters for people with disabilities. Each bus has two wheelchair berths fitted with seatbelts for safety whilst passengers are in transit; buses are air-conditioned and equipped with an electronic ramp to enable quick and easy access. This service is used by about 1300 disable passengers per month.
- The Dial-A-Ride service provides a door-to-door service. There are 3500 registered members are transported by 12 buses carrying about 2400 passengers a month with a dedicated Call Centre where potential users can register their trips in advance.

Key Issues relating to Transport:

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

1.15 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY)

1.15.1 Disaster Management

EThekweni Municipal has developed a Disaster Management Sector Plan (DMSP) for integration into the 2020/21 IDP in compliance with the legislation (**attached as Annexure 20**). The purpose of the DMSP is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

The Disaster Management Act 57 of 2002 and the National Disaster Management Framework dictate that Local Government must institute pro-active as well as reactive

measures to ensure the safety of its citizens. Section 53 of Disaster Management Act requires municipalities to prepare Disaster Management Plans and further to that, Section 26 (g) of the Municipal System Act No. 32 of 2000 requires these Disaster Management Plans to form an integral part of the municipality's Integrated Development Plan (IDP).

The Disaster Management Act No. 57 of 2002 requires the municipalities to take the following actions:

- To prepare a Municipal Disaster Management Plans for its area of jurisdiction in accordance to the circumstances and prevailing hazards. The plans should incorporate all municipal entities as well as external role-players;
- To co-ordinate and align the implementation of its Municipal Disaster Risk Management Plan with those of other organs of state, institutional and any other relevant role-players; and
- Municipalities to regularly review and update its Disaster Management Plan

The Fire Brigade Act 99 of 1987, requires municipalities to;

- Establish and maintain a fire service that shall be employed inside the area of the local authority. Appoint a chief fire officer to be in charge of the service
- Appoint members of service with the prescribed qualifications and experience, shall be appointed to perform fire fighting functions as may be assigned by the chief fire officer

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

Municipal Disaster Management Centre

The Disaster Management Act 57 of 2002 stipulates that each Metropolitan and each District Municipality must establish in its administration a Disaster management Centre for its Municipal area. EThekweni Municipality has established a Municipal Disaster Management Centre which is located at 3 Jelf Taylor Crescent, Old Fort Place, Durban. An alternate satellite Disaster Management Centre is located at the Pinetown Fire Station, St John's Ave, Pinetown. The EMDMC falls under the Disaster Management & Emergency Control Unit, under the umbrella of the Security and Emergency Services Cluster. The cluster comprises of five other units, including the Fire & Rescue Services. The Security and Emergency Services portfolio is chaired by the Deputy Mayor supported by the committee councillors.

The Disaster Management & Emergency Control Unit is divided into three sections:

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

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

The Centre establishes operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

Emergency Mobilizing and Communications Centre [EMACC]

EMACC is the emergency call centre for the municipality. The call centre operates on a shifts system and is in operation 24hours and seven days a week. The emergency call centre number is **031 361 0000**. The centre supports the disaster management centre with a

communication facility for the notification of major incidents and any subsequent communication needs as determined by internal SOPs.

The centre services the city by receiving telephone calls from citizens that experience potential life and property threatening emergencies. The calls for assistance are acted upon by the alerting and dispatching of municipal ground forces i.e. Metro Police, Fire Department and Disaster Management, who respond and deal with property and life threatening emergencies.

The EMACC system is used extensively by all stakeholders within the safety and security cluster. The system is supported by fibre infrastructure within the municipality. There is also an analogue redundant back-up in case of network failure in the municipality. The municipality has an alternate Disaster Operations Centre in Pinetown which is on standby and readiness to be activated in the event of total facility failure at the main centre in Durban.

The strategy of the branch is to ensure that all citizens within the city are able to access emergency services timeously, when the need arises, as every second during a life and property threatening emergency is vital.

CCTV Operations

The sections is responsible for CCTV monitoring and emergency dispatching in order to improve the safety and security of residents, visitors and business community. The centre has a 24/7 surveillance centre, which assist with the management of the Municipal public space by monitoring crime, public realm, traffic & disaster related incidents and anti-social behaviours.

CCTV is aimed at deterring crime and anti-social behaviour within the City. CCTV provides evidence supporting police and other statutory authorities in prosecution of criminal activities. We monitor traffic for the purpose of advising and informing responsible response agencies. It is used widely to monitor all major events in the City and provide a live feed to Disaster Operations Centre to display on the video wall. This has proven to be a critical support function to the multi-agency joint operations command teams that have operated at Disaster Operations Centre during such major operations.

Disaster Management Section

The Disaster Management Section is overall responsible for the coordination and management of major incidents and disasters that may occur within the municipal jurisdiction area. The section further provides emergency relief during major incidents or disasters. The section is also proactive, in preventing and mitigating the impacts of disasters, by conducting risk reduction programs such as public awareness, education and training. The aim is to capacitate the community and ensure community resilience.

The centre has a Disaster Operation Centre (DOC), which is activated during major incidents, disasters or planned events. The DOC is a fully functional command, control and co-ordination centre that enables multi agency participation in managing a major event / incident or a disaster. The DOC has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes access to over 300 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the CISCO telephones. Additional systems include a NICE IP voice logger which records all voice communication, including radio communication. The wireless local area network allows for any IP enabled device to be used in the centre. The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

Staffing

The eThekwini Disaster Management Centre was officially opened in 2010. The current Head of the Centre was appointed in 2009. The staffing for the three main sections is as shown in table 46 below:

Sections	EMACC	CCTV	Disaster Management
Management	1 x Head of Unit		
	1 x Manager	1 x Senior Manager	1 x Acting Senior Manager
	3 x Control Officer	1 x Acting Manager	2 x Managers 2 x Senior Coordinators
Operational Staff members	57 x Chief Communicators 13 x Senior Communicators 2 x Communicators 8 x Workplace experience students	5x control officers 41 x chief communicators 8 x Senior Communicators 2 x communicators 14 x Students (Learnership program) 5 x Technicians 3 x Installers 2 x Temporary secondments	1 x Senior Clerk 8 x Disaster Coordinators (3 x temporary secondment) 891 x disaster volunteers

Table 46: *eThekwini Disaster Management & Emergency Control Staffing Compliment*
Source: EThekwini Disaster Management

The Unit has a total of eleven (11) staff members at Management level and one hundred and fifty five (155) staff members at operational level. The municipality has a good working relationship with other internal and external departments in terms of executing disaster management functions. The centre is also supported by 891 active disaster management volunteers, recruited from the various wards around the municipality. The volunteers are trained in a number of fields, such as First Aid, Basic Disaster Management, Fire Safety, Public Speaking, Home base Care and Counselling. The disaster management centre also work with existing community structures and through existing community programs, such as ward committee structures, community based organisations, community policing forums, Masakhane outreach programs etc.

The Disaster Management staff members perform the duties as outlined in table 47 below:

Position	Function/ Duties
Head of the Centre	Overall responsible for the operations at Centre
Senior Manager	Disaster Risk Management and emergency planning
Disaster Managers	Disaster Response & Recovery Emergency Planning
Senior Coordinators	Disaster Management Operations and Event Management Internal Training and Capacity building
Disaster Coordinators	Disaster response, Emergency planning and Capacity building
Senior Clerk	Unit Administration

Table 47: *eThekwini Disaster Management Operational Duties*
Source: EThekwini Disaster Management

Resources

The Unit has a total of twenty seven vehicles divided among the three main sections.

Other critical facilities:

- DOC – Disaster Operation Centre is used for strategic management of events, major incidents and disasters. This facility is located within the Disaster Management Centre.
- Command Bus – The Bus serves as a mobile Joint Operational Command (JOC). It is also used during major events or emergencies or during disasters. The command bus has built in CCTV and Call centre facilities. It can also be used as a backup centre.
- CCTV Caravan – the Caravan is used mostly for monitoring crime at hot spot areas. It is also used at smaller events as a JOC.
- CCTV & EMMACH – Both call centres are located within the Disaster Management Centre
- Mini Truck – The truck is used for mainly transporting mainly disaster relief material.
- CCTV cameras - 300 cameras located at strategic points around the City

Status of Fire and Rescue Services

The fire and Rescue service have approximately seven hundred and fifty (750) staff members, six hundred (600) staff members are operational staff and the rest are distributed among support staff, training staff and fire safety staff. The fire services in the municipality is divided into four geographical regions, each region is headed by regional commander. The regional commanders report to the deputy chief fire officer, who reports to the Chief Fire Officer (Head of Unit). The operational staff members consist of divisional commanders, station commanders, firefighters, senior firefighters and leadings fire firefighters. The fire safety section that has one senior manager and four managers, one at each of the four regions, fire safety officers and fire inspectors. There is also a training section, is responsible for providing ongoing training to firefighters. The section has a manager and specialized training officers reporting to him.

The city has 23 fire stations covering the various rural and urban areas within the municipal jurisdiction. The department also has a fully equipped fire training center, located at Illovo area. The training center was officially opened in 2013. In terms of resources the department has a number of heavy duty fire engines, water carriers/tankers, hydraulic rescue pumps, fire skit units (fitted with firefighting equipment), foam tenders and foam cannons, a chemical unit and terminator trailers . All fire vehicles are strategically positioned at the various fire stations around the municipality.

Municipal Disaster Management Policy Framework

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.

In compliance with the Act, the eThekweni Municipality has developed a Disaster Management Policy Framework in 2009, as set out below which is consistent with that of National and Provincial Disaster Management Policy Frameworks. The City is in the process of reviewing Disaster Management Policy Framework, it will be finalized by end of March 2019. The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three “enablers” that facilitate a consistent approach to the function.

Key Performance Indicators

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

Enablers

- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for disaster risk management.

The Disaster Management Framework also highlights the need to establish eThekweni Municipal Disaster Management Advisory Forum. The forum will establish task teams that will deal with projects requiring specialist inputs such as City Wide Risk Assessment; South Durban Basin Of-site Emergency Plan and Municipal Adaptation Plan. The framework talks to establishment of Disaster Operations centre where all disaster management operational activities are coordinated. Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments. Each department is responsible for the following:

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

Municipal Disaster Management Plan

Disaster Management is a continuous and integrated, multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention namely; mitigation, preparedness, response, recovery and rehabilitation as defined in Section 1 of the Disaster Management Act 57 of 2002.

The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for the area within its boundary taking into account the existing circumstances;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan. (Section 48 of the Disaster Management Act)

The eThekweni Disaster Management Level II Plan has been prepared in terms of the Disaster Management Act, 57 of 2002 and was approved by Council in June 2018. The plan was developed after a comprehensive Risk Assessment was concluded in June 2017. It also produced a High Level Risk Assessment report and five Contingency Plans for the identified priority risks.

The purpose of the plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

The Disaster Management Plan is structured to achieve the following outcomes:

- Form an integral part of the City IDP enabling risk reduction activities to be incorporated into developmental initiatives

-
- Anticipate the likely types of disaster that might occur in the City's area and their possible effects
 - Identify the communities at risk e.g. informal settlements
 - Provide for appropriate prevention risk reduction and mitigation strategies
 - Identify and address weaknesses in capacity to deal with possible disasters
 - Facilitate maximum emergency preparedness
 - Establish the operational concepts & procedures associated with day-to-day operational response to emergency incidents.
 - Contain contingency plans and emergency procedures in the event of a disaster, providing for
 - The allocation of responsibilities to the various role players and coordination in the carrying out of those responsibilities;
 - Prompt disaster response and relief;
 - Disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - The procurement of essential goods and services;
 - The establishment of strategic communication links;
 - The dissemination of information.

The following institutional arrangements will inform and provide guidance for the updating and annual review of the Plan.

- Disaster Management Framework
- Disaster Management Advisory Forum and associated Technical Task Teams

Municipal Disaster Management Advisory Forum

The Municipality has institutional arrangements to deal with emergency and disaster management issues, the senior management committee represented by various City Departments meet on quarterly basis to deal with issues of disaster management. The establishment of a Disaster Management Advisory Forum [DMAF] for eThekweni is one of the essential action steps in establishing the foundational institutional arrangements required. The primary purpose of DMAF is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues. The DMAF team meets a minimum of four times a year.

Objectives

- Developing the information management and communication systems
- Ensure that all disaster management planning and practice is based on scientifically robust disaster risk assessments;
- Approve the compilation and maintenance of an eThekweni Municipal Corporate Disaster Management Plan, and the review of the plan on an annual basis
- serve as the vehicle through which all role players coordinate their actions
- To ensure that all aspects of disaster management, namely prevention, mitigation, response and recovery are undertaken
- To oversee and review on an annual basis, the Disaster Management Municipal Framework and ensure that it is integrated with the Integrated Development Plan [IDP]
- To co-ordinate the development of disaster management plans by all line function departments
- Establishing task- driven multidisciplinary technical teams composed of representatives from the various disciplines
- Advising and making recommendations on training and public awareness Participating in the review of programs and policy

Technical Task Teams

Beside disaster management advisory forum, the municipality has established technical task teams to deal with multi-disciplinary issues within the City. There are two technical tasks teams that have been established by DMAF to deal with projects requiring specialist's inputs. These teams are;

- Durban Climate Change Strategy Technical Task Team headed by Environmental Planning and Climate Protection Department.
- South Durban Basin "Off-Site" Technical Task Team – in the event that a major hazard installation suddenly has major impacts on the surrounding communities, it is imperative that appropriate plans are in place to manage an off-site response to ensure the protection of the public and to restore normality as soon as possible.

The Advisory forums meetings are not convened quarterly, as required. The meetings are chaired by the City Manager; therefore coordination of meetings are done through his office. The meetings have not been convened as planned due to the City Manager's tight schedule and other commitments. To address this challenge all meetings will be chaired by the Head of Disaster Management and the meetings will be coordinated from his office. The meetings will include internal and external relevant stakeholders.

Municipal Inter-Departmental Committee

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

SWOT Analysis

Strengths

- An established and equipped DMC and facilities
- Experience gained in the Disaster Operation Centre through exposure to major incidents and events
- The quality and variety of skills we possess.
- Access to technical expertise
- The resources we have at our disposal.
- Good relationship and good inter-relations with other agencies and stakeholders and participating in a wide variety of forums
- A strong leadership team.
- Expansion of control rooms to other regions, business continuity management.

Weaknesses

- Insufficient funding & staff
- Backlog in terms of Disaster Management Centre HR capacity & strain on existing resources
- Not able to provide full requirements of the act due to lack of more experienced and sufficient staff
- Lack of infrastructure services (utilities) to informal settlements
- Lack of integrated response to incidents
- Language limitations in communication strategies and implementation
- Absence of efficient supervision
- Inadequate resource allocation

Opportunities

- Concept of understanding disaster risk reduction is gaining momentum in the Municipality-further this
- Directing funding towards disaster risk reduction
- Involving the private sector and industry in disaster risk reduction
- Furthering / expanding on the platform / foundation laid during risk assessment project
- Take advantage of our good working relationship with other services to work and train with them more.

Threats

- Concentration of industries, surrounded by residential developments, in certain areas makes these areas extremely vulnerable to disasters
- Lack of awareness and education of disaster and incident management
- Misunderstanding of the responsibilities and benefits of the DMC (e.g. DM is not only a relief function) and disaster management
- Procurement (including emergency) challenges
- Major industry-related hazards
- Uncontrolled spread of informal settlements
- Unpredictable and uncertain consequences of climate change
- A relatively light workload in terms of our core roles is affecting morale.
- The size of the Unit is placing a significant load on a core group of members and senior officers.

DISASTER RISK ASSESSMENT

The Disaster Management Act (Act 57 of 2002) as well as the National Disaster Management Framework (2005), requires that Municipalities conduct disaster risk assessments for their area of jurisdiction. The municipality embarked on a high level city-wide disaster risk assessment process in 2013. The risk assessment process was finalized in 2016. The main objective of the High level Disaster Risk Assessment was to provide the eThekwini Municipality with relevant information to enable and support the required disaster risk reduction planning and activities undertaken by the eThekwini Municipality. This includes information related to the levels of disaster risks, hazards, vulnerabilities, manageability, and capacities within the area of jurisdiction of the eThekwini Municipality. The risk assessment process provided a detailed risk profile for the municipality, a Disaster Management level 2 plan and an integrated communication system for the City. The risk assessment in the municipality is reviewed annually and the plans are updated with new findings. The risk assessments review process is coordinated via the Disaster Advisory forum.

Priority Hazards

For this assessment and related risk profiling, three approaches were used to compile the risk profile of the eThekwini Municipality. These approaches were:

- Risk profiling through individual and workshop consultations and group discussions to collect specialist and indigenous knowledge with regards to hazards in the eThekwini Municipality;
- Desk-top hazard profiling through the use of statistics, reports and base data; and
- GIS Based hazard profiling through the use of eThekwini GIS database

The results of these three approaches were compared and are presented in the relevant sections of this report. A ward level indigenous knowledge survey was conducted to be used to verify the findings of the risk profiling.

Prioritized Hazard Profile

The Risk Prioritization for the eThekweni Municipality is shown in the Table 38 below. Of 54 risks identified, the top 10 are reflected as they are most pertinent.

No	Risk	
1	Civil Unrest - Crime	1.87
2	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	1.80
3	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	1.80
4	Disease / Health - Disease: Human	1.67
5	Fire Hazards - Formal & Informal Settlements / Urban Area	1.67
6	Infrastructure Failure / Service Delivery Failure - Electrical	1.66
7	Hazardous Material - Fire/Explosion (Storage)	1.63
8	Oceanographic - Storm Surge	1.61
9	Hazardous Material - Spill/Release (Transportation)	1.59
10	Infrastructure Failure / Service Delivery Failure - Water	1.56

Table 48: Risk Prioritization

Source: Disaster Management & Emergency Control Unit, eThekweni Municipality

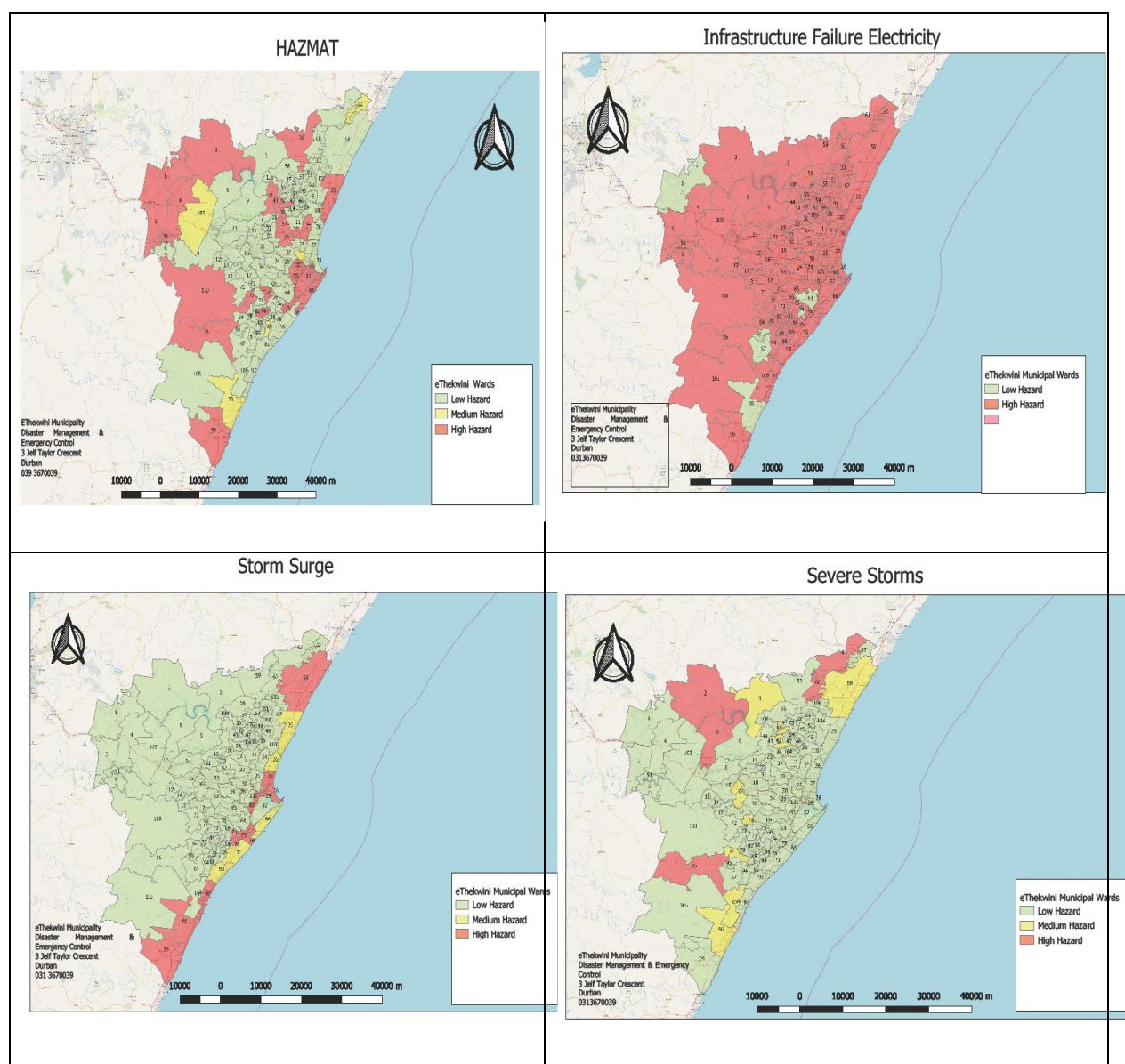
No.	Hazard	Wards		
		High	Medium	Low
1	Civil Unrest – Crime	23,27,28,30,32,33,62,70,71,79,88	30,31,76,83,85,89,90,108	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,29,34,35,36,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,58,59,60,61,63,64,65,66,67,68,69,72,73,74,75,77,78,80,81,82,84,86,87,91,92,93,94,95,96,97,98,99,100,101,102,103,104,105,106,107,109,110
2	Severe Storms	2,8,60,61,96	3,16,42,45,55,58,71,84,98,109	1,4,5,6,7,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,39,40,41,43,44,46,47,48,49,50,51,52,53,54,56,57,59,62,63,64,65,66,67,68,69,70,72,73,74,75,76,77,78,79,80,81,82,83,85,86,87,88,89,90,91,92,93,94,95,97,99,100,101,102,103,104,105,106,107,108,110
3	Floods	2,3,22,60,83,96	5,8,9,38,45,47,57,67,78,79,95	1,4,6,7,10,11,12,13,14,15,16,17,18,19,20,21,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,39,40,41,42,43,44,46,48,49,50,51,52,53,54,55,56,58,59,61,62,63,64,65,66,68,69,70,71,72,73,74,75,76,77,80,81,82,84,85,86,87,88,89,90,91,92,93,94,97,98,99,100,101,102,103,104,105,106,107,108,109,110

No.	Hazard	Wards		
		High	Medium	Low
4	Disease/Health-Disease: Human	1,2,5,8,7,28,32,96,98,108	4,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,29,30,31,33,34,35,36,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,58,59,60,61,62,63,64,65,66,67,68,69,70,71,72,73,74,75,76,77,78,79,80,81,82,83,84,85,86,87,88,89,90,91,92,93,95,97,99,101,102,103,104,106,107,109,110	3,6,94,100,105
5	Fire Hazards-Formal & Informal Settlements	2,3,9,13,22,25,29,30,34,38,39,41,42,45,53,57,59,60,61,62,67,71,72,75,76,78,79,83,85,88,89,90,92,98,100,101	5,7,8,11,12,15,16,21,32,37,40,47,52,55,56,68,69,74,77,86,87,96,99,102	1,4,6,10,14,17,18,19,20,23,24,26,27,28,31,33,35,36,43,44,46,48,49,50,51,54,58,63,64,65,66,70,73,80,81,82,84,91,93,94,95,97,103,104,105,106,107,108,109,110
6	Infrastructure Failure-Electrical	All other wards	n/a	43,64,67,74
7	Hazardous Material – Storage	1,2,4,,5,23,32,33,34,35,37,38,43,44,45,59,66,70,75,77,81,82,91,96,99,100,101	27,31,36,52,89,98,103	3,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,28,29,30,39,40,41,42,46,47,48,49,50,51,52,53,54,55,56,57,58,60,61,63,64,65,67,68,69,71,74,76,78,79,83,84,85,86,87,88,90,92,93,94,95,97,100,104,105,106,107,108,109,110
8	Oceanographic – Storm Surge	26,27,28,33,58,68,74,75,76,97,98,99	35,36,66,90,93	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,29,30,31,32,34,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,59,60,61,62,63,64,65,67,69,70,71,72,73,77,78,79,80,81,82,83,84,85,86,87,89,91,92,94,95,96,100,101,102,103,104,105,106,107,108,109,110

No.	Hazard	Wards		
		High	Medium	Low
9	Hazardous Material – Transportation	1,4,5,23,32,34,35,70,75,98,99,103	2,7,9,10,15,16,18,23,24,30,31,37,39,58,64,66,90,92,93,97,100,102,109	3,6,8,11,12,13,14,17,19,20,21,22,25,26,27,28,29,33,36,38,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,59,60,61,62,63,65,67,68,69,71,72,73,74,76,77,78,79,80,81,82,83,84,85,86,87,88,89,91,94,95,96,101,104,105,106,107,108,110
10	Infrastructure Failure - Water	All wards affected.		

Table 49: Ward-based Priority Hazards

Source: Disaster Management & Emergency Control Unit, eThekwini Municipality



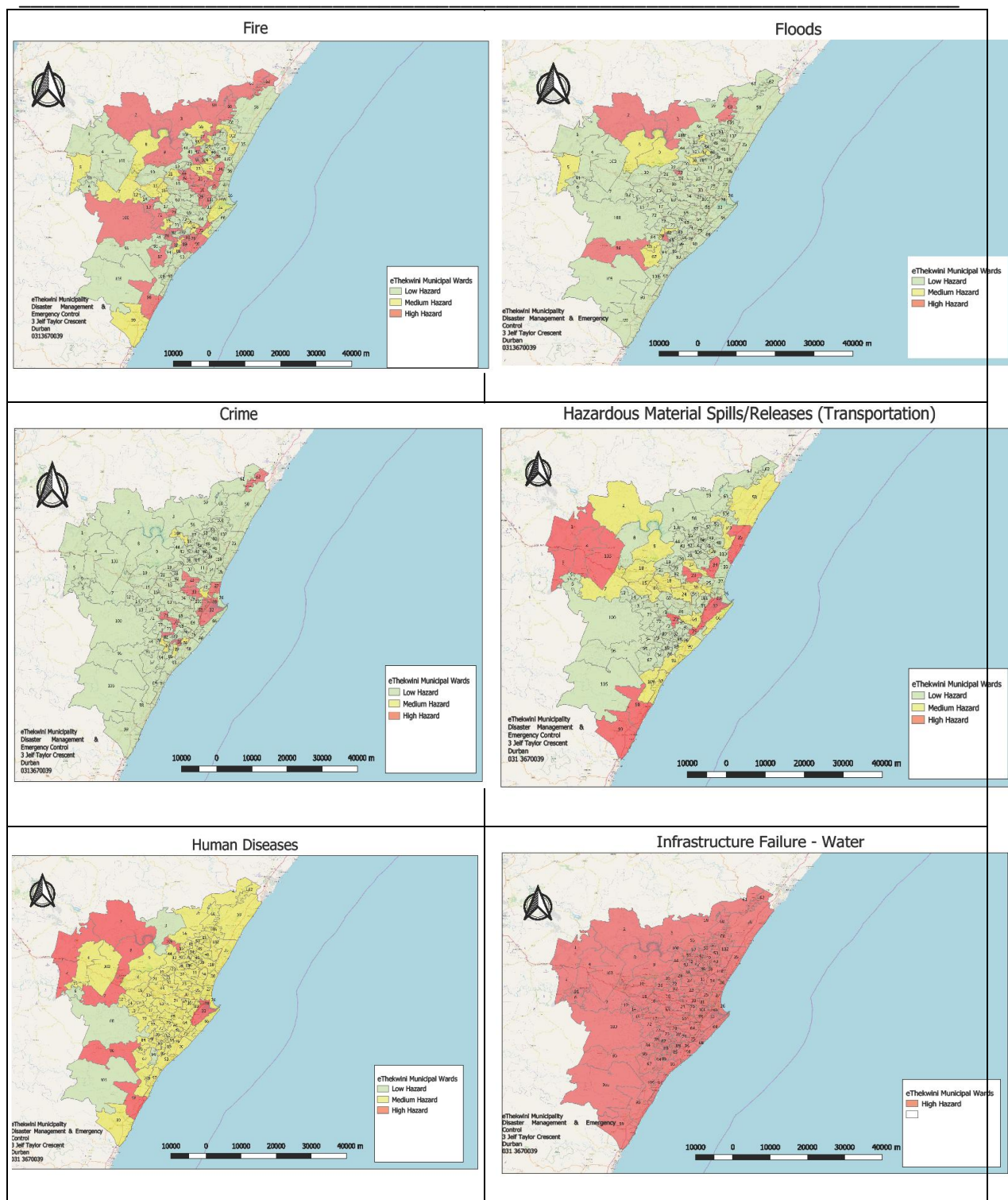


Figure 88: Ward-based Hazard Maps

Source: eThekweni Disaster Management & Emergency Control 19/12/2019

Risk Assessment and Modelling Results

The Risk modelling process was completed by using the hazard, vulnerability and capacity data, and calculating the risk levels. The risk assessment results for the eThekweni Municipality, based on the different risk assessment approaches undertaken, are presented below. Figure 88 above shows ward-based hazard maps.

Crime

Crime was rated as the highest risk. South African Police Services Statistics for 2014 is indicating Durban Central area amongst the highest crime precincts in the country. Durban Central high crime rate was followed by other areas such as Chatsworth, Berea, Umbilo, Inanda and Umlazi. The Amazontoti area in the south also recorded notably high crime rates.

The municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology at strategic high crime spot areas. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons.

Severe Storms

Severe storms can cause widespread damage, destruction and loss of life. For the purpose of this assessment, severe storms will be considered to include high winds, hail, and lightning and fog hazards. EThekweni Metro is located in an area with a relatively low in lightning density.

Floods

Floods are among the most devastating natural hazards in Africa, whereas flash floods are among the greatest hazards arising from tropical cyclones and severe storms. Floods and flash floods cause loss of life, damage to property, and promote the spread of diseases such as cholera. From 1900 to 2006, floods in Africa killed nearly 20 000 people, affected nearly 40 million more, and caused damage estimated at about US\$4 billion (ICSU, 2007). While the primary cause of flooding is abnormally high rainfall, there are many human-induced contributory causes such as:

- land degradation;
- deforestation of catchment areas;
- increased population density along riverbanks;
- poor land use planning, zoning, and control of flood plain development;
- inadequate drainage, particularly in cities; and
- Inadequate management of discharges from river reservoirs (ICSU, 2007).

Flooding can also be caused by the failure of dams, both constructed and natural.

Disease / Health - Disease: Human

Several notable diseases in South Africa have strong environmental links. Hepatitis and cholera are most often transmitted through contaminated water, whereas typhoid fever is often associated with lack of clean water supply and sanitation facilities, unplanned urbanization, and increased movement of migrant workers (DEAT, 2006). The large dependency on water sources such as rivers and streams notably influences the vulnerability to water borne diseases. According to the DEAT (2006), Statistics South Africa figures show that tuberculosis (TB) was the most dominant contributor to the growth in mortality between 1997 and 2002. Commonly referred to as a 'disease of poverty', TB has the highest prevalence among South Africa's poor. Between 1997 and 2001, TB contributed to 8% of deaths and was identified as one of the five leading underlying causes of death among South Africans. A total of 224 420 cases of TB were registered during 2002, representing an increase of 16% from 2001 and an incidence of 494 cases per 100 000 people (DEAT, 2006).

Disease also has major economic implications through the costs of caring for the ill, ill people not being able to go to work, and the loss of breadwinners in many families. A family's well-being is strongly linked with the physical health of its members so when an

economically active family-member becomes ill or disabled, the entire family faces an economic as well as a physical burden.

The unit Health Unit focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.

Fire Hazards

Fire hazards are considered a risk for both urban and developed areas as well as rural and undeveloped areas. Fire can be considered both a naturally occurring hazard, caused by lighting or other natural processes, and also a man-made hazard. The municipality is mainly affected by formal, informal settlement and urban fires. According to the Provinces classifications to levels of veld fire risk (CSIR, 2010), the eThekweni Metro is located in an area classified as being at Medium Risk to Veldfires. Informal settlements are leading in the municipality, due to rapid urbanisation.

Main causes of Informal settlement fires

The following are the potential and historically proven and/or indicated through indigenous knowledge causes of informal settlement fires:

- Human error/negligence;
- Lack of capacity and awareness regarding fire risk;
- Misuse of flammable liquids such as paraffin;
- Conflict and substance abuse;
- Illegal connection of electricity;
- High density of residential dwellings, formal and informal structures;
- Challenges with response due to ineffective communication (such as the fact that no toll free number exists for the fire department) and blocking of roads by residents putting furniture in the streets when a fire occurs;
- Highly flammable building materials and household content (wood, cardboard and plastic);
- Insufficient access to fire hydrants;
- Lightning;
- Sabotage and/or arson
- Storage and handling of fuels
- Poor access to informal settlements for effective fire fire-fighting and inability to navigate vehicles within the settlements.

Infrastructure Failure / Service Delivery Failure (Electricity & Water)

EThekweni has very high levels of development in comparison with other municipalities in KwaZulu Natal. This in itself is a strength but also a weakness due to the consequential vulnerability to essential services failures. Infrastructure and service delivery failure hazards are related to the failure of infrastructure systems and processes such as electricity provision, water provision, sanitation systems, information technology and communication systems, and transportation infrastructure. This failure can be caused by inadequate design, inadequate future planning, and a lack of proper maintenance or uncontrollable phenomena such as flooding or fires. The failure of services can lead to an increased risk of disaster, e.g. disruption of water can lead to community members drinking polluted water, which can lead to an outbreak of disease. However, an unrelated disaster event can also disrupt service delivery, e.g. flooding can damage communication systems or roads, which can disrupt disaster response and recovery efforts.

It is therefore important that infrastructure is designed, constructed and maintained in order to ensure that disruption of the services is avoided as far as possible. EThekwini has very high level of infrastructure supply to residents, which in turn relates to a high level of vulnerability to possible service delivery failure. The contrary to this would be that residents are not as vulnerable due to low levels of infrastructure delivery which means that they are not reliant on services.

Disruption of electricity supply is a common problem in South Africa due to cable theft, maintenance problems and supply capacity limitation. Except for the disruption of communities' lives due to electrical failure, regular problems with electricity supply can also affect industry, tourism and the attractiveness of the municipality to foreign investment. Safe clean water is one of the most basic needs of a community. A disruption or lack of water supply and services can create multiple secondary hazards such as disease outbreaks, reduction in community health, and an increase in pollution.

Hazardous Material (Spill / Release / Fire / Explosion)

Hazardous material, including hazardous waste, is a major concern for authorities all over South Africa, and even more so in the eThekwini Metro. A substance may be considered hazardous if it is flammable, explosive, toxic, corrosive, radioactive and cryogenic, or readily decomposes to give off oxygen at elevated temperatures. There are thousands of substances that possess one or more of these qualities and can therefore be considered as hazardous. Multiple hazards can be associated with many substances and the intermixing of chemicals can further complicate the behaviour and hazardousness of a substance (Irvin and Strong, 1997).

The South Durban Basin is the industrial hub of Durban situated in the province of KwaZulu-Natal. It stretches from the Port of Durban in the north to eZimbokodweni in the south and is home to 2 large petrochemical refineries, a large paper mill, motor manufacturers and at least 5000 businesses, 22 000 households and 200 000 residents. It includes the residential areas of Bluff, Clairwood, Wentworth, Merebank, Isipingo, and Lamontville and the Industrial areas of Jacobs and Prospecton. Industrial activities all over the world generate large volumes of hazardous waste and by-products that need to be stored, transported or disposed of safely (Johnson, 1999). The vulnerability and risk associated the Durban harbour and South Durban Basin also extent into a large part of the country. The two petro chemical refineries situated in eThekwini supply fuel to a large portion of the country. A Disaster event in this area can therefore cause a large scale problem and can adversely affect other parts of the country.

For the purpose of this plan, hazardous material will be considered in the context of the spillage or release as well as fires or explosion of hazardous material. These events should also be considered not only at the site or facility where the hazardous materials are manufactured, stored or utilized, but also during transportation to, and from the facilities.

Storm Surge

A storm surge is a coastal flood or tsunami-like phenomenon of rising water commonly associated with low pressure weather systems. The severity of the storm surge is affected by the shallowness and orientation of the water body relative to storm path, as well as the timing of tides. It is a measure of the rise of water beyond what would be expected by the normal movement related to tides (Wikipedia, 2016).

Climate Change Risk

Climate change will continue to cause a number of challenges for the municipality. The municipality has identified a number of climate change risk which may include:

- An increase in the frequency and intensity of floods and droughts;

- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO₂ in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases; and
- The loss of land above the current high water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes the municipality initiated the Municipal Climate Protection Programme (MCPPE) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. In 2016 the Climate Protection branch engaged in a process of strategic planning. The branch resolved that the two Municipal Scorecard items, namely the Durban Adaptation Charter (DAC) and the Durban Climate Change Strategy (DCCS) were provided with a mandate internationally, nationally and locally, and should continue to be pursued as the core elements of the Environmental Planning and Climate Protection Department's scorecard commitments. Implementation of the Durban Adaptation Charter is done through the maintenance and advancement of the Central KZN Climate Change Compact; a partnership between Durban and its surrounding local and district municipalities to address climate change at a regional scale in an integrated fashion. The city of Durban has also forged a number of climate change adaptation partnerships with Southern African cities through the DAC Hub and Compact Network.

Vulnerability Considerations

Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental conditions or processes. Vulnerability is dynamic, as levels change due to improvements or degradation of social and environmental conditions as well as interventions to reduce vulnerability.

The Vulnerability modelling for the municipality was conducted based on relative vulnerability levels associated with social, structural, economic and environmental vulnerability levels in

the eThekwini Municipality, then combined using the spatial analyses tool in ArcGIS to produce a combined or total vulnerability map. Areas of high vulnerability can be found throughout the municipality, rural and informal areas as well as the major commercial and industrial areas seem to have the highest combined vulnerability ratings.

Resilience Profile of the eThekwini Municipality

The resilience characteristics relate to the capacity within the eThekwini Municipality area to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values, and are defined as follows;

Manageability –defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans.

Capacity – defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. Capacity was rated by making use of the same classification as Manageability.

Resilience – The Resilience value defines the total ‘resilience’ level in a specific area or community based on the *Capacity* levels of the community, as well as the *Manageability* levels of the authorities, government department and line-functions to deal with disaster risk or the effects of disasters. The Resilience value is calculated by combining the Manageability and Capacity values.

Healthcare Representatives

Healthcare representatives play a critical role in disaster management. This is not only true for post-disaster response activities, but more so for pre-disaster risk reduction. Health related role players can play a valuable role in improving the health of community members, thereby decreasing vulnerability to some types of hazards, but can also play a role in surveillance and early warning to identify the outbreak of diseases. Figure 89 below shows Location of Healthcare Related Facilities within the Municipal Area.

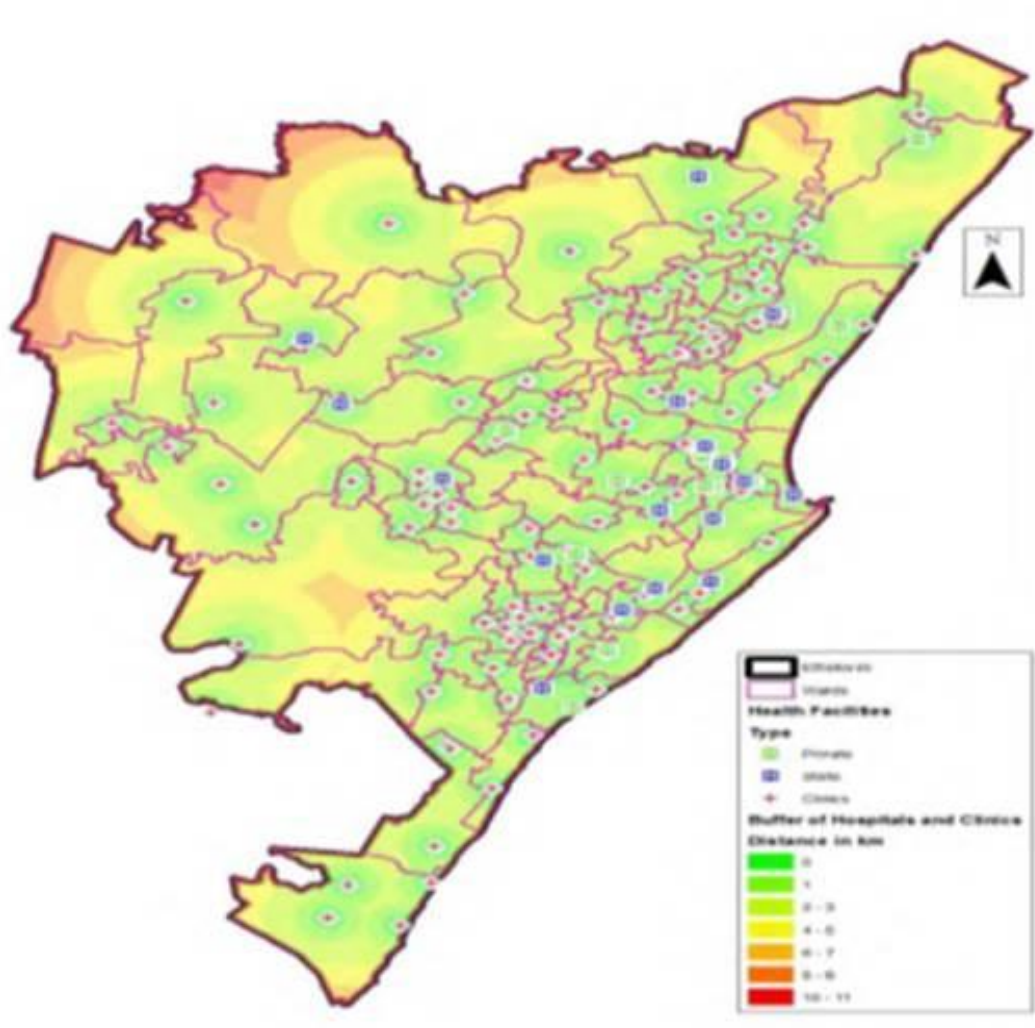


Figure 89: Location of Healthcare Related Facilities
Source: Disaster Management & Emergency Control

Fire Service

The Fire Service plays a critical role in disaster management. This is not only related to emergency response for incidents such as fires and accidents, but also relates to fire risk reduction with inspections and training throughout the municipality. Figure 90 below shows fire stations within the Municipal Area.

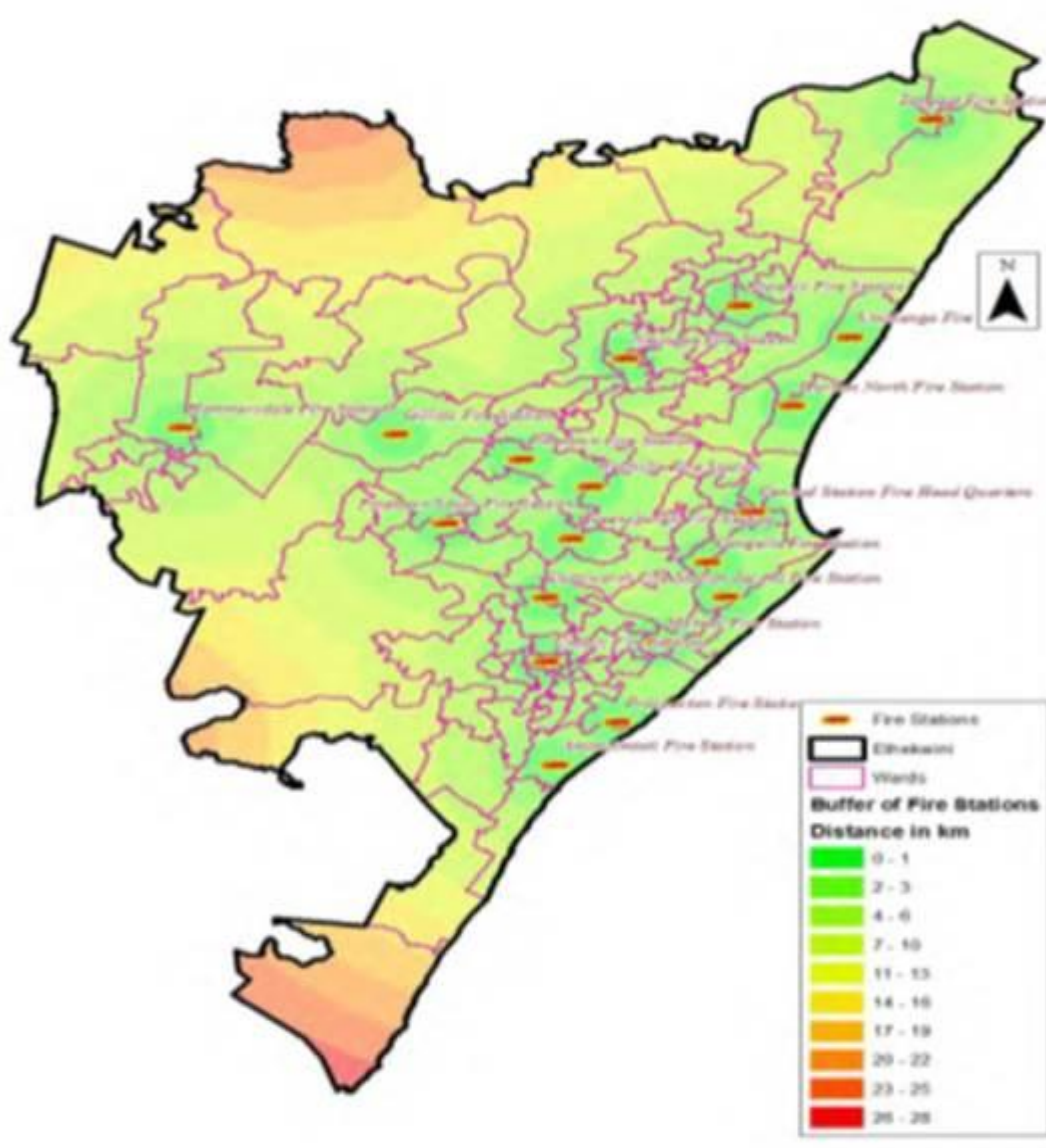


Figure 90: Fire Stations
Source: Disaster Management & Emergency Control Unit

South African National Defence Force

According to the GPODM9 (1998), “the primary role of the SANDF is defence. The SANDF may, however, be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services. The SANDF can also be requested to provide support by other government departments. In the past, the SANDF has provided valuable support and services to national departments and local government where capacity has been lacking. The SANDF’s role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively. Figure 91 below shows South African National Defence Force bases within the Municipal Area.

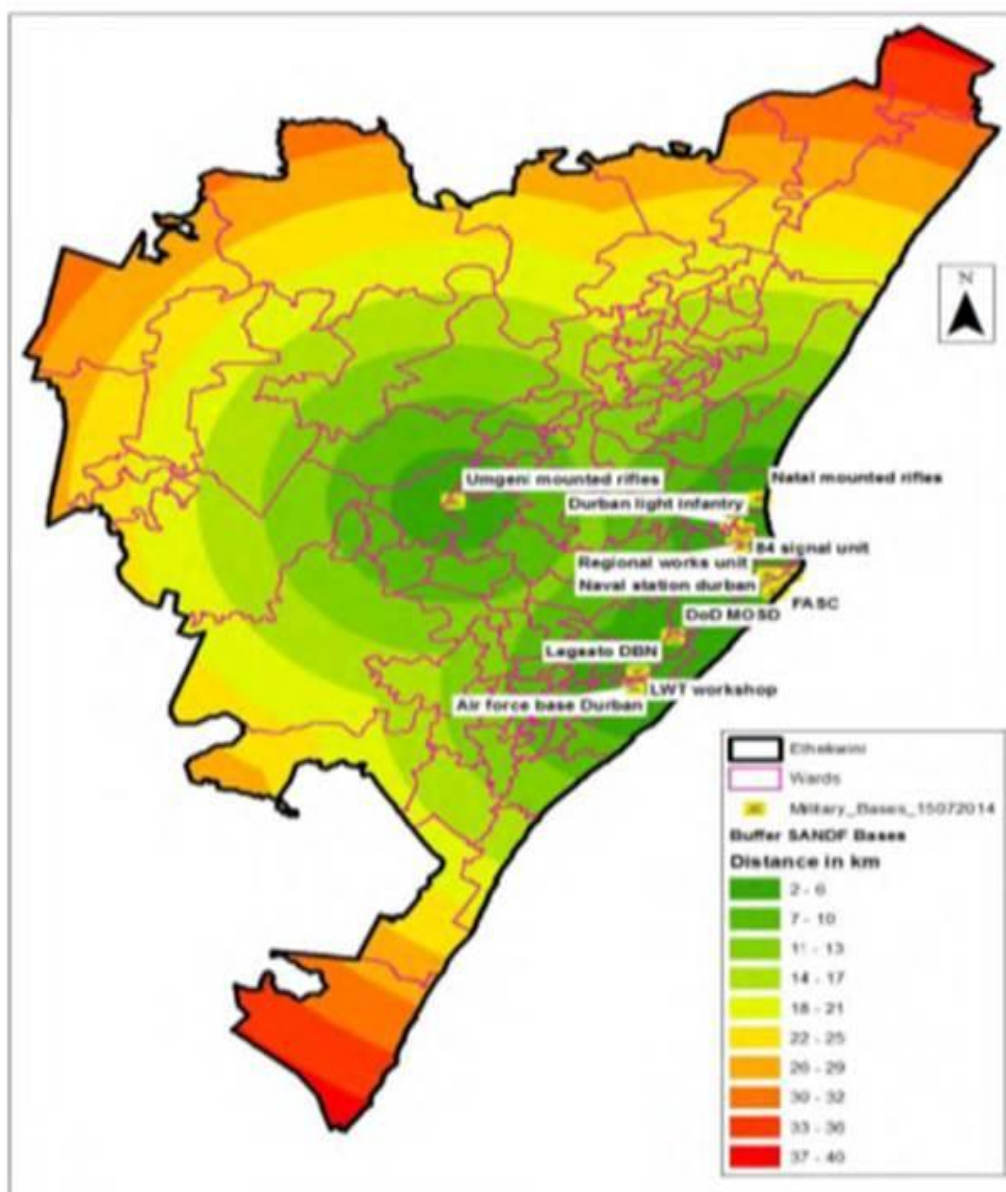


Figure 91: National Defence Force
Source: Disaster Management & Emergency Control Unit

South African Police Service

According to the GPODM10 (1998) “the primary role of the SAPS is crime prevention, crime investigation, and the security of citizens. However, the SAPS may be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services and can be requested to provide support by other government departments. In the past, the SAPS have provided valuable support and services to national departments and local government where capacity has been lacking. The role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively. Figure 92 below shows South African Police Service stations within the Municipal Area.

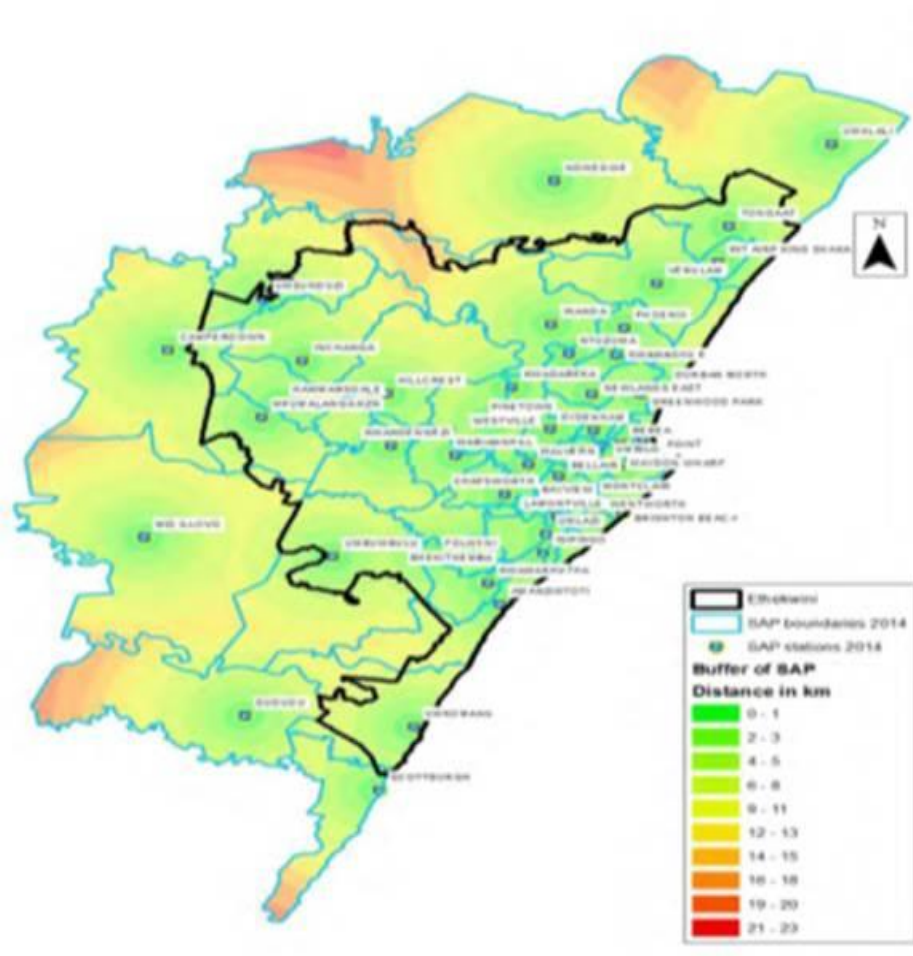


Figure 92: Location of Police Stations
Source: Disaster Management & Emergency Control Unit

Description of Resilience Role Players

The resilience role players play an important role in prevention, preparedness, rescue, management and in the aftermath of a disaster. The role players are; Business, Industry and the Chamber of Commerce. The private sector plays an important role with regard to disaster management. The role of such players has been in the field of relief and recovery. While the value of such contributions is great, the commercial sector should play a greater role in the mitigation of disasters through training, education and capacity building. Involvement by this sector can also be expanded from that of relief to proactive mitigation.

Cooperation and coordination between the private sector and the eThekweni Municipality, including disaster management, is encouraged. The private sector should also ensure that internal risk management activities, especially related to enterprise risk and business continuity management are in place. This will lead to a more resilient economy in the eThekweni Municipality. The listed departments/sectors play a vital role in this aspect:

- Community Representatives
- Education
- Department of Social Development / Social Security
- Department of Home Affairs
- Department of Water and Sanitation
- Disaster Management Unit
- Electricity Department

-
- Fire Service Department
 - Metropolitan Police
 - Non-Governmental Organizations
 - South African National Defence Force
 - South African Police Service
 - South African Weather Services

GIS based resilience mapping for the eThekweni Municipality

The risk assessment approach also required the spatial mapping of resilience levels in the eThekweni Municipality. The results show strong resilience centrally in eThekweni Municipality that decreases in the outlying areas. This analysis is only based on the location of key facilities.

DISASTER RISK REDUCTION

The risk assessment conducted; enable the municipality to determine the risk profile of the area. The risk assessment conducted will also help the planning & decision making with reliable spatial information that would be used as the basis for developing disaster risk management plan for municipality.

Disaster risk reduction (DRR) addresses the requirements of KPA3 of the DM Policy Framework. It is, therefore, crucial for the municipality to identify, implement and monitor the risk reduction projects.

DISASTER RESPONSE AND RECOVERY

Municipal Capacity in terms of Response and Recovery

The city has a well-equipped response and recovery capacity. The municipal structures consist of Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Managers. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale.

- Disaster Operations Centre (DOC)

Co-ordination of response is conducted via the Disaster Operations Centre (DOC), supported by the Units Emergency call centre and CCTV Operations Room. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Disaster Operations Centre (DOC) is activated. The DOC's establishes a platform to manage incident related information in support of the SCG, established to direct a multi-disciplinary/multi-dimensional response to a major emergency/disaster as represented by this risk. The aim is to provide an appropriate operational environment within which all agencies can function in a co-operative manner; allow for strategic decision makers to be apprised of developments relative to existing or impending major emergencies/disasters; manage deployments and resources on a prioritized basis and recognize the changing dynamics of a multi-faceted incident and allow for the seamless shift in control/co-ordination of the associated response activities from one agency to another depending on the most important remedial focus at any given time.

- Staff Capacity and Stakeholders

The disaster Management Centre has over 700 staff members divided into the different main sections, Call centre, CCTV and Disaster Management Operations. The Disaster Management Operations sections has fifteen dedicated staff members responsible for disaster response processes. The centre has a database of over 600 disaster volunteers coming from the most vulnerable wards in the City. Disaster volunteers are deployed to various disaster management functions including disaster response efforts. All disaster response efforts involve internal and external stakeholders. The list of stakeholders involved in disaster response is as follows;

Internal Agencies

- Close Circuit Television (CCTV)
- Emergency Mobilising & Communication Centre (EMACC)
- Security Management
- Safer Cities
- Communications
- Electricity Services
- Engineering Services
- Treasury
- Development Planning, Environment & Management Unit
- Fire and Emergency Services
- Health Unit
- Human Settlements
- Information Management Unit - Corporate Geographical Information System (CGIS)
- Metropolitan Police
- Durban Solid Waste (DSW)
- Water & Sanitation Department
- Parks, Recreation and Culture
- City Fleet
- EThekweni Transport Authority (ETA)
- Community Participation & Action Support

External (typically)

- Departments of Social Welfare,
- Agriculture and Education
- Emergency Medical Services
- Provincial Health Department
- Religious and Welfare Organizations
- NGO, Community Based Organisations & Religious organisations
- Department of Transport- Road Traffic Inspectorate(RTI)
- South African Police Services(SAPS)
- South African Weather Services (SAWS)
- Technical Specialists
- Academia

- Disaster Command Vehicle

The Disaster command vehicle serves as a mobile disaster operations centre as it allows for onsite strategic coordination. The vehicle is used as a Venue Operations Centre for major incidents, disasters and for the safety management of events. The design of the vehicle allows for a boardroom settings, while providing a mini call centre and CCTV centre.

- Backup Satellite Centres

The Centre has a backup satellite center at Pinetown and Verulam. These center are currently operating the respective areas, proving a 24/7 call center and CCTV monitoring at areas of high risk. However they also serve as backup facilities for the main disaster management center and they are fully equipped and function independently.

Emergency Funding

The municipality use internal and external funds for post disaster recovery. Internal departments reprioritize funds for disaster reconstruction and rehabilitation projects. The municipality also receives funds in a form of an emergency grant or reconstruction and rehabilitation grant from National.

Stakeholders in Response and Recovery

The ethos is that disaster risk management is everyone's business. Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

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

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

INFORMATION MANAGEMENT AND COMMUNICATION

Information Management and Communication System

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

Early Warning Strategy

Early weather warnings are received from the South African Weather Service and these are further disseminated to relevant role-players and decision makers through the Emergency Mobilising and Communications Centre (EMACC). This is done through Bulk SMS notifications, to keep principal emergency services staff informed of incidents of significance. Social platforms such as the municipal Facebook and the website is also used for disseminating warning messages to the community.

The municipal Engineering Department also provides internal early warnings through the Forecast Early Warning system (FEWS). The FEWS systems makes use of rain gauges and radar in catchment areas to monitor rain and sea water rise. The Department works closely with the South African Weather Service in monitoring weather conditions.

EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

Capacity Building Programmes

The Disaster Management & Emergency Control Unit is constantly rolling out skills learnership programs for the different sections within the Unit. The program allows for the recruitment of learners, from vulnerable community areas for a maximum period of one year. The program addresses a number of critical issues such as empowerment of the young and unemployed people, reduce inequality and address skills shortage, augment capacity within the disaster management sector and most importantly the program is in line with the broader goals of our government's National Skills Development Strategy and the Disaster Management Act and the Disaster Management framework, which focus on training, awareness, education and research.

The Unit further offers an Assisted Education program for employees registered at recognised institutions of higher learning. Employees are also capacitated in short courses/training which is listed under unplanned trainings. For the financial year 2018/19 the unit provided the following short courses;

- Understanding Major Hazardous Installations & Qualitative Risk Assessment
- Conducting Disaster Risk Assessments
- Development & Implementation of Disaster Risk Reduction Projects/programs
- GIS Hazard Mapping

The Unit, through its Assisted Education program, is currently funding five employees studying towards a recognised tertiary qualification in Disaster Management. The unit will continue funding employees with their studies in the new financial year (2019/20), the unit will also be funding a number of short courses such as Event Safety, Incident Management training and Disaster Risk Reduction training.

Public Awareness Campaigns

The Metro is exposed to a wide range of natural and human induced hazards that can cause wide spread of hardship and devastation of lives. Natural disasters are often frightening and difficult for the community to understand, because they have no control over. The level of community preparedness to withstand nature induced hazard is critical for communities to cope. In this regard, communities need to be made aware and educated on the risks in their areas, and what to do when the disaster strikes. The Disaster Management Unit is involved in a number of Public awareness campaigns and making use of various platform in disseminating disaster awareness messages.

The public awareness campaigns are targeting vulnerable communities and areas such as old age homes, children's home, schools and informal settlements. Other targeted areas are community crowded areas such as clinics and taxi ranks. Community outreach programs such as Sukuma Sakhe, Masakhane and War rooms are used for promoting disaster risk avoidance behaviour.

Research Context

The municipality is faced with a number of challenges due to rapid urbanisation, including the mushrooming of informal settlements. This consequently lead to increased informal settlement fires, as the characteristics of settlements makes it highly vulnerable to fires. In an effort to establish mechanism or strategies to address the informal settlement fire problem, the Disaster Management Unit is supporting and funding research projects from recognised institutions that focuses on the issues of informal settlement fires, particularly in and around the municipal area.

The most recent research project funded by the municipality was conducted at Palmiet informal settlement. The focus was on investigating the fire resilience and adaptation at Palmiet informal settlement, using the settlement as a benchmark. The research was influenced by the recent informal settlement fire statistics in the municipality, which indicated lesser fire incidents at the settlement. The research will be finalised early next year and the findings will assist in addressing informal settlement fires in the municipality.

1.15.2 FIRE AND EMERGENCY SERVICES UNIT

The loss of life, property, income and damage to the environment and infrastructure, amongst others, is what is usually left in the wake of a fire. EThekwini Municipality's Fire and Emergency Services Unit (FESU) provides a service to an environment prone to environmental disasters as well as several industrial areas. Therefore the City prioritizes access to the use of the fire and emergency services.

This sustainable approach is to address key challenges such as, but not limited to:- (i) Rapid urbanization and the increase of informal settlements; (ii) Illegal conversion of buildings to accommodation establishments; (iii) Overpopulation of original buildings; (iv) Human behavior and hazardous business operations; (v) Buildings turned into work-houses; (vi) Registration of premises and vehicles transporting dangerous goods; and (vii) Safety at sports and recreational events management and public gatherings.

The above key challenges can be addressed by:- (i) Extending service to previously under-served areas; (ii) Empowering local communities in fire provisions and prevention; (iii) Facilitating self-help initiatives thus contributing to Local Economic Development; (iv) The acquisition and maintenance of firefighting assets; (v) Adequate staffing; and (vi) Effective and efficient staff utilization to account for productivity across the unit.

There is a structured approach to deliver on the FESU's mandate through its strategic objectives.

Stakeholders such as but not limited to citizens, industry, government spheres, internal political and administrative participants, will be impacted by the successful implementation of projects which will be initiated by this strategy.

EThekwini Fire and Emergency Services Unit is mandated in terms of the Fire Brigade Services Act, Act 99 of 1987 to provide for a comprehensive fire and emergency service to its citizens on behalf of the eThekwini Metropolitan Municipality. Our obligations are discharged with the stated intention of reducing lives lost, reducing the effects of injuries sustained and minimising the adverse economic and social consequences resulting from fires and other emergencies experienced. Preventing the outbreak or spread of fire, firefighting and fire extinguishment, protecting life or property against fire or other dangers are imperatives that serve as core functional responsibilities of the fire service.

During the 2018/19 period, the service responded to 10 635 fires and 4 523 special service incidents. The majority of special services attended involved extricating and treating victims of road traffic accidents. Sadly, during this period, fire claimed the lives of 66 people and resulted in an estimated direct loss of R6 708 585 051.00.

Table 50 below gives an indication of services rendered between 2009/ 2010 – 2018/ 2019 financial years.

Metropolitan Fire Service Data										
Details	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Total fires attended in the year	9936	9737	8886	9091	10483	12033	8142	8428	9966	10635
Total of other incidents attended in the year	4207	5131	4917	5328	4497	4349	4996	4612	4468	4523

Table 50: Fire Services Data
Source: Fire and Emergency Services; eThekwini Municipality

Strategic Objectives

FESU's strategic objectives are to reduce the incidence and severity of fire through: -

- Fire prevention;
- By-Law & Legislative enforcement;
- Emergency resource mobilisation (communication centre);
- Fire and emergency response;
- Specialized fire and emergency technical training;
- Provision of specialised equipment, technical and relevant resources; and
- Administrative and logistics service.

The fire problem in the eThekwini Municipal Area

The fire service is known internationally as being mandated to protect the citizens and the property from the incidence and severity of fires and other emergencies that threaten their livelihoods. This results in a high expectation for governments to respond positively.

EThekwini is a continuously developing area with a wide range of industry, dense residential, commercial and other developmental initiatives. For example, but not limited to stadia, airports, oil refineries, electricity transfer stations, reserve bank and other areas of national strategic importance such as response to the effects of climate change.

The establishment of a metropolitan service brought with it challenges in the need to align the amalgamation of various local authorities to respond to an increased area of jurisdiction serviced by a single metropolitan fire service. Much effort was put in the rationalization and distribution of available resources in an attempt to meet new and increased service demands.

This situation existed alongside competing priorities, requiring careful balancing as financial constraints remained a determining factor in decisions to be made. EThekweni has always invested in the protection of its citizens and the economic base by supporting its fire service despite these challenges, making it possible to create a safe and healthy environment.

The current model of service delivery of the FESU has been premised on the construct and design of the erstwhile City of Durban. The remodelling and re-examination to inform strategic decisions and initiatives will enable the municipality to fulfil its legal obligation. When established, minor functional changes were achieved with the intention of delivering a metropolitan service within the constraints of available resources. There remain gaps in areas of effective policy making and implementation.

There are progressive legislative developments affecting all spheres of government, in particular the local sphere where service delivery occurs. These national imperatives require fire administrators to review service functions to adapt legislative changes, whilst keeping in mind resource constraints in relation to the daily needs of communities.

To inform the strategies to be chosen, the historical fire problem of eThekweni is examined with the aid of statistical information recorded over the past 10 years. Any new approach to fire administration must seek to improve protection of the community and economic base of the municipality, province and ultimately national.

In the review process, the traditional functions of operational, fire safety, training and support must all collectively and seamlessly contribute to the reduction of fire incidence as the service delivery strategy of the unit.

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

The prevention of fire and mitigation of all emergency incidents remains a priority for the unit. This is accomplished by applying a range of programmes and projects delivered by the various branches of the Unit which is tracked and monitored through the municipality's Service Delivery Budget Implementation Plan. Building plan proposals are scrutinized to ensure that these meet the applicable fire safety requirements of the National Building Regulations and its corresponding codes of good practice. Buildings and public assembly areas presenting a high fatality risk from fire and its associated dangers are periodically inspected and enforcement orders are issued where non-compliance to regulatory and bylaw requirements exist. Client consultation and engagement with a view to informing and educating remains the preferred approach of the Fire Safety Branch with enforcement being used as the measure of last resort.

Emergency Services are rendered from 21 operational fire stations with dedicated technical training being undertaken at the Unit's Fire Training Centre based at Illovo. The second phase of the Fire and Emergency Service Unit's Training Centre at Illovo has achieved completion, with project packaging for the third phase currently underway. The specialised nature of this facility has presented some unique challenges for the professional team (e.g. a burn building that is required to sustain the damage of repeated burn cycles), but will make a significant impact on improving the vital technical skills needed of Fire Fighters and also afford staff the opportunity to train under realistic yet safely controlled scenarios that simulate what can be expected during actual emergencies. The training centre is also expected to generate revenue through the delivery of commercial training to commerce and

industry, which will also support the unit's purpose of reducing loss of life and property from fire and other dangers.

The new and additional Verulam fire station is currently nearing practical completion and is intended to serve the northern regions of the EMA. Once in operation this station will provide fire and emergency services cover to a large part of the Northern region of the municipality's jurisdiction including Verulam, Umdloti, Redcliffe, Upper Amaotana, Canelands and the N2 national route. The station will provide a response capability to the King Shaka International Airport and will also support the adjacent Tongaat and Phoenix fire stations as per the Unit's predetermined attendance protocol.

The total staff compliment is 731 with a total of 515 operational Fire Fighters serving a 3,811,167 population with an operating budget of R425, 233,270.00 and an approved capital budget of R57,915,400 for the current financial year

KEY PRIORITY PROJECTS

Construction of Hammarsdale Fire Station

The current Hammarsdale Fire Station has been subjected to an assessment and feasibility study based on FESU's continued ability to service the community from this site. A capital investment of R16,000,000 million has been allocated to develop this fire station with works completion planned for end 2021/22 financial year. This project is necessitated by current and future developments planned in the Cato Ridge, Hammarsdale and surrounding areas which presents different and increased fire risks to be covered by FESU.

Refurbishment of existing fire stations

FESU has inherited a number of fire stations from erstwhile disestablished entities through the amalgamation process. Jacobs Fire Station presents limitations in that the facility is not compliant and fails to accommodate both genders. The limited space available is unable to accommodate the full complement of specialist emergency vehicles and firefighting equipment to cover existing industrial, hydrocarbon and petrochemical risks. A re-prioritisation exercise has resulted in this project being brought forward within the current MTEF cycle. A provisional budget of R18,500,000 has been set aside for this purpose.

Addressing backlogs on specialist emergency vehicles

The provision of an efficient fire and emergency service remains contingent upon a fully functional fleet of emergency response vehicles to turn out to emergency incidents. A needs analysis is undertaken periodically to ensure that the operational obligations of the service are satisfied. Catalytic projects giving rise to the development of high-rise structures across the EMA necessitates the provision of specialist aerial ladder platforms and other support vehicles such as breathing apparatus and heavy rescue units. Procurement of emergency response vehicles is achieved through collaboration with City Fleet.

SUCSESSES AND AWARDS

Funding has been made available to commission Verulam Fire Station and recruitment of Firefighters is in progress. It is anticipated that operational response will commence in early 2020.

The Fire Training Centre has achieved reaccreditations by SAESI-NPC, the Quality assurance Body for fire service training providers to deliver NFPA1001 courses and by the Quality Council for Trades and Occupancies (QCTO) as an Approved Assessor for the new Certificate qualification for Fire Service Operations.

KEY CHALLENGES EXPERIENCED BY FIRE AND EMERGENCY SERVICES

1. Rapid urbanization and the increase of informal settlements;
2. Illegal conversion of buildings to accommodation establishments;
3. Overpopulation of original buildings;
4. Human behaviour and hazardous business operations;
5. Buildings turned into work-houses;
6. Registration of premises handling and vehicles transporting dangerous goods;
7. Safety at sports and recreational events management and other public gatherings;
8. Extend services to previously under-served and historically disadvantaged areas;
9. Initiatives to empower local communities on fire services provision and prevention;
10. Facilitate self-help and skills development to contribute to local economic development;
11. Whole life cycle management of all assets with emphasis being the acquisition, maintenance and disposal of specialized firefighting assets;
12. Adequate staffing; and
13. Effective and efficient staff utilization to account for productivity across the unit.

Staffing levels in all sections of the Unit is of concern. Fire fighting is and will remain a labour intensive line of work. The Operations Department of the service is operating well below the staffing levels recommended as per the South African National Standards Code of Practice 10090 *“Community Protection against Fire”*. While this may not outwardly appear to have had serious consequences for emergency services delivery to date, it has had an adverse effect on staff who consequently feel compelled to engage in tasks that place them at risk rather than waiting for the arrival of support staff to undertake these tasks safely. This further slows down the deployment of resources as crews have to await the arrival of additional personnel before critical tasks can be accomplished. This is compounded by communities who lack an understanding of the consequences and occasionally threaten staff to engage in tasks that are contrary to operational and safety protocols. Similar challenges exist in the Fire Safety, Training and Support Services Departments.

Whilst accepted as necessary, the regulation of procurement processes including the requirements imposed by the Department of Trade and Industry on local content for manufacturing, presents a challenge for the Fire Services with particular regard to procurement of personal protective equipment and other life supporting items of equipment. A national solution may assist in enabling the emergency service to satisfy its legal obligations of saving lives, property and to render humanitarian services whilst complying and supporting of the national imperatives.

Gender equity remains a challenge to the Unit particularly in the Operations Branch where staff often engages in labour intensive activities. There are various developmental programmes aimed at facilitating promotions for members of a female gender to higher ranks. The ideal of there being a 50% male and 50% female staff complement is not considered to be a realistic short to medium term target.

The extension of fire and emergency services to areas previously disadvantaged areas in respect of efficient and responsive emergency services is an ongoing area of concern. The efficiency of the service is directly impacted by the speed at which it can reach the scene of an emergency and deploy appropriate resources. The fire risk profile of the eThekweni Municipality ranges from areas of high fire risk in the Central Business Districts and industrial areas to low risk in the remote under-developed areas with sparse population densities.

Figures 93, 94, 95, 96, 97 and 98 below reflects statistics on the fire problem in eThekweni Municipal Area, represented as Calls per day, Fire deaths and Property loss over a 10-year period.

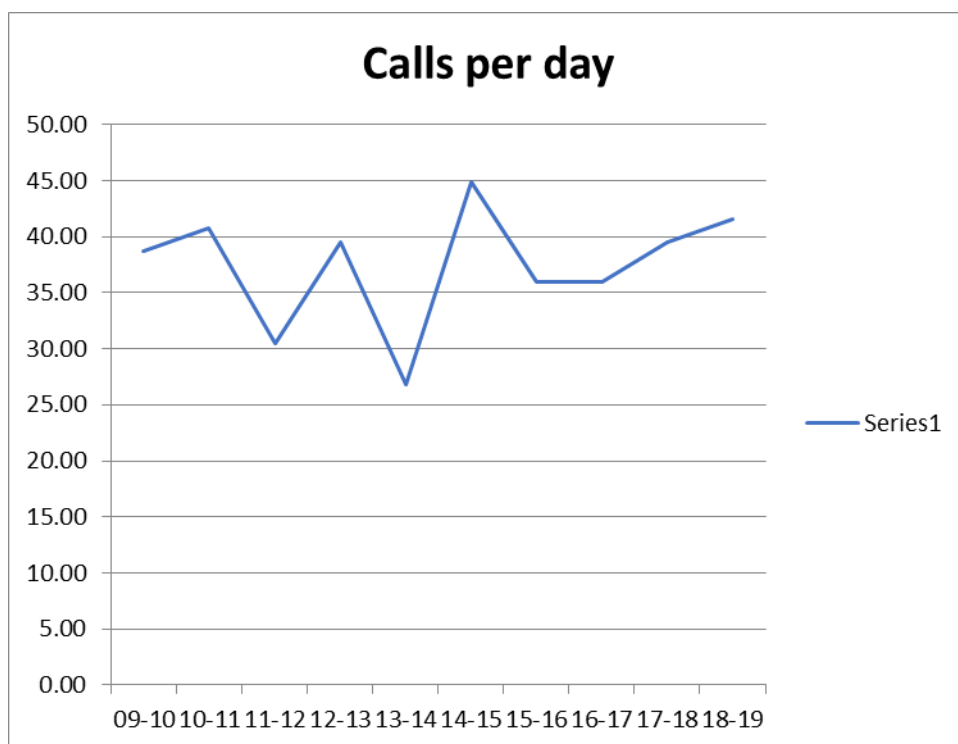


Figure 93: Number of calls per day
Source: Disaster Management & Emergency Control Unit

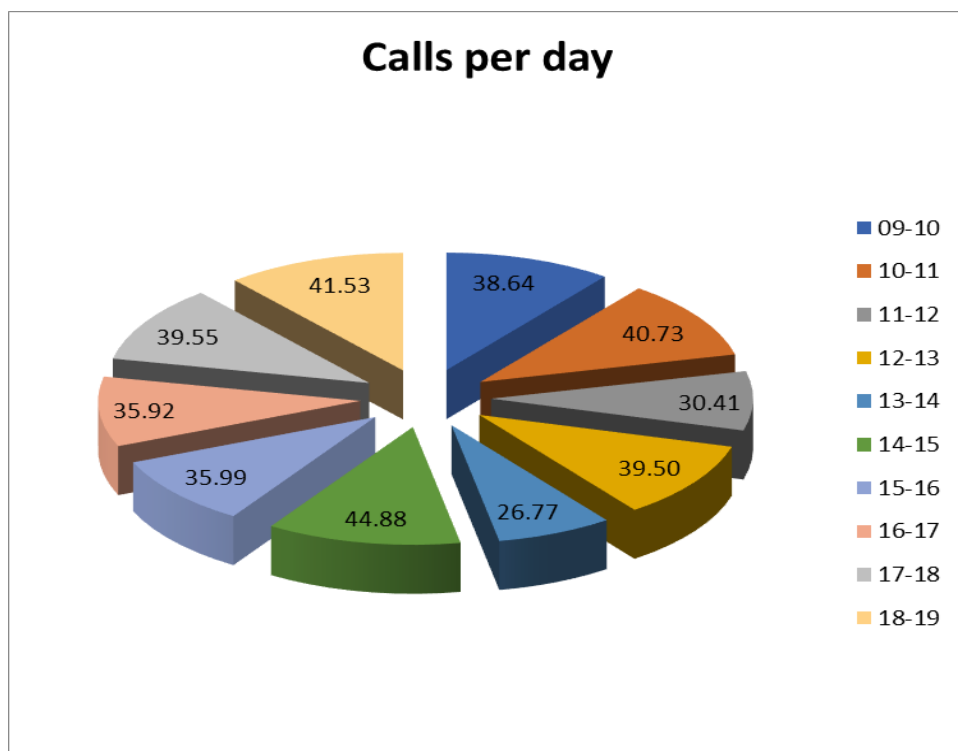


Figure 94: Percentage of calls per day
Source: Disaster Management & Emergency Control Unit

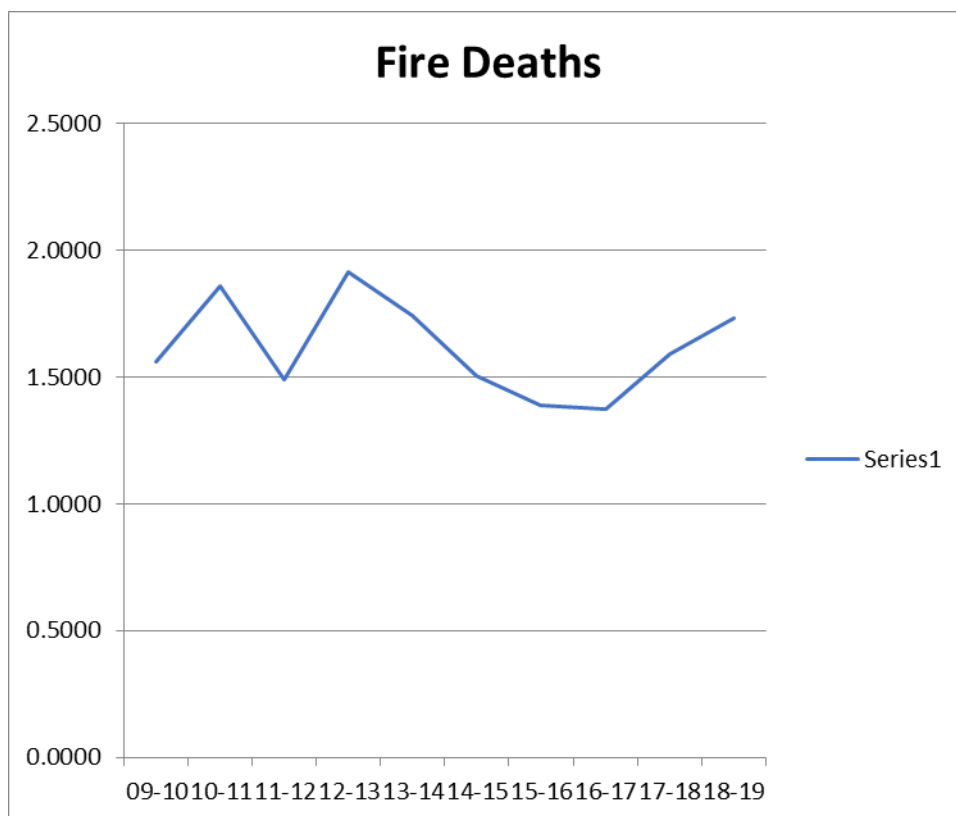


Figure 95: Number of fire deaths
Source: Disaster Management & Emergency Control Unit

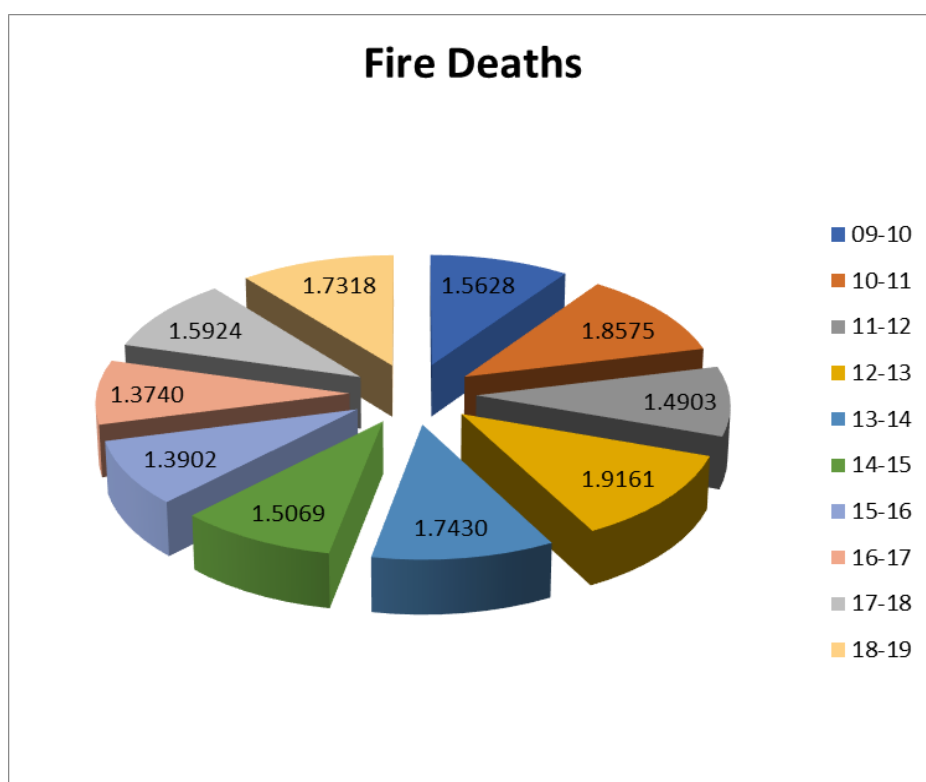


Figure 96: Percentage of fire deaths
Source: Disaster Management & Emergency Control Unit



Figure 97: number of property loss by fire
Source: Disaster Management & Emergency Control Unit

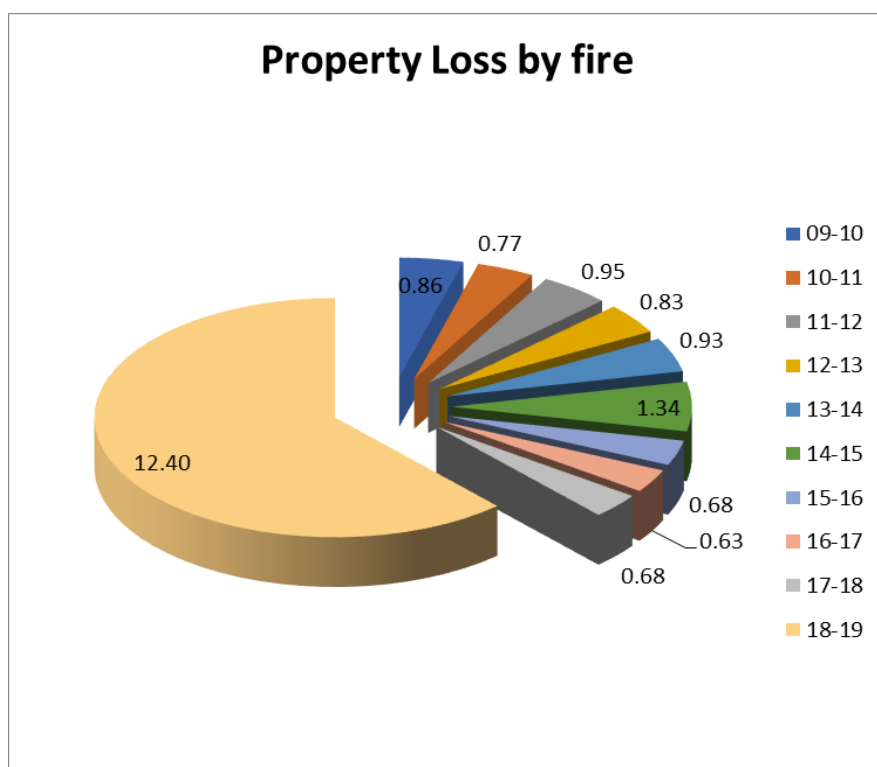


Figure 98: Percentage of property loss by fire
Source: Disaster Management & Emergency Control Unit

1.16 ENTERPRISE RISK MANAGEMENT



The Municipality undertakes an assessment at least once a year of the risks within its internal and external environment that might impact on the achievement of its objectives in line with the Enterprise Risk Management (ERM) process. This process includes the identification, analysis and evaluation of the risks with consideration given to the possible impact and likelihood providing guidance with respect to prioritization. Treatment plans are implemented to reduce the impact and/or likelihood of the risks occurring and to realize opportunities that may arise. Ongoing reviews are conducted to monitor implementation, as well as identifying emerging and materialized risks throughout the year.

ERM Legal Mandate:

The Municipality has endorsed the implementation of Enterprise Risk Management in line with Section 62(1) (c) of the Municipal Finance Management Act No.56 of 2003, Public Sector Risk Management Framework as well as King IV Code of Corporate Governance and other best practice guidelines.

ERM Methodology:

The enterprise risk management methodology as approved by Council is aligned to ISO 31 000. The current initiatives are to improve ERM processes and the risk culture across the organization with the objective being the achievement of the desired maturity levels in the next 3 to 5 years.

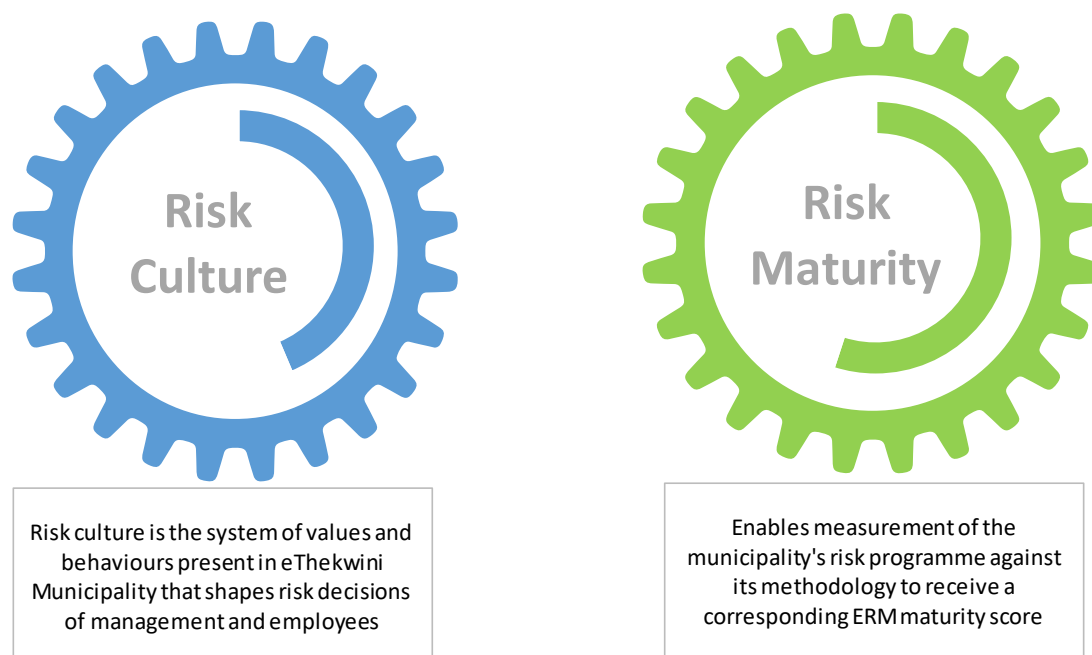


Figure 99: Risk Culture vs Risk Maturity
Source: Enterprise Risk Management, eThekweni Municipality

Risk management continues to mature within the municipality, with annual assessments and ongoing reviews taking place where risks are identified at a strategic, operational and at category levels, linked back to objectives. To improve the risk maturity levels in the organization it is reliant on embedding a sound risk culture across all the various levels in the Municipality as illustrated in figure 99 above.

The risk culture is currently at varying degrees with risk owners that have embedded a positive risk culture within their environments and those where it is satisfactory and require more involvement and accepting accountability in setting the right tone in their areas of influence. Furthermore, there are dedicated risk champions selected in all operations to provide management, as the risk owners with the necessary support, in embedding risk management process.

Risk management practices need to progress into becoming more pro-active rather than responding reactively to risks that are materializing. This will improve as risk owners take responsibility and accountability for managing risks in their respective areas.

Targeted action items to improve the risk maturity level are:

- Improved risk culture that indicates risk ownership and accountability by Executive Management as risk owners;
- Development of risk appetite, tolerance and risk bearing capacity;
- Improvement of risk communication municipal wide;
- Integration of processes through the embedding of risk management processes;
- Risk aggregation and correlation;
- Improve governance structures with implementation of the Integrated Risk Management Committee to improve overall Combined Assurance Model.

Enterprise Risk and Advisory Services Department:

The Enterprise Risk and Advisory Services Department champions the implementation of risk management policy, framework and processes as well as provides advice and guidance on risk management matters throughout the municipality and its entities.

The Department operates as a second line of defense, which are roles performed by units/departments that support management through providing advice and guidance in the embedding of risk operations and governance processes, whilst ownership and decisions taken remains the responsibility of line management.

The function is strategically positioned to form part of IDP plan 7: *“Good Governance and Responsive Local Government”* with a mandate to *“Create an efficient, effective and accountable administration”*.

The municipality has other risk category operations/Units (as per figure 100) that play a pivotal role in the management of various categories of risks across the municipality as depicted below.



Figure 100: Other risk category Units
Source: Enterprise Risk Management, eThekweni Municipality

Initiatives:

The following are some of the initiatives that the department are currently working on:

- The department also supports the municipality programme for employing graduates and providing them with work experience in the ERM space. The programme runs for a two-

year period and empowers the youth to have experience in the various competencies of risk management, with the objective of improving the skills in the market and promoting the risk management profession, specifically within public sector. There have been positive results from this initiative as many have been permanently employed/absorbed by the market.

- Promoting risk management in the organization by creating visible prompts, i.e. risk management statements and dedicated tag lines, risk banners as well as risk information sharing platforms.

Risk Governance Structures:

The municipality has established various risk governance structures that assist in the embedding of risk management policy and framework.

The risk governance structures are responsible for Oversight, Stewardship and the implementation by the three Lines of Defense. The Municipality has an established and functional Integrated Risk Management Committee. The City Manager is the chair of the Risk Management Committee, which comprises various senior executives and risk champions from across the clusters.

ERM as a Strategic Municipal Process:

Enterprise Risk Management forms part of municipal strategic processes and aligns with the IDP Objectives, SDBIP as well as the Budget.

Focus and attention is provided to ensure that the risk management process has visible **impact** and **value-add** by:

- Identifying risk treatment plans that will reduce the risk exposure, once they are timeously implemented;
- Continuous identification and tracking of key risk indicators linked to each exposure area;
- Ongoing identification of emerging and materialised risks which ensures that risks are updated aligned to business operational changes in order to remain relevant;
- Promote risk discussions and engagements whilst informing decision making;
- Recognizing the upside of risk, which are opportunities that needs to be seized and sustained, as risks are being managed, which encourages balanced reporting and acknowledges achievements and milestones made in the delivery of service and improving the overall municipal environment.

Development of Strategic Risk Profile:

The strategic risk profile is developed through a robust research which involves identifying global, continental, regional, national, industry and local government risks that are likely to impact the achievement of objectives for both the municipality and its entities. These include, but not limited to, from a global perspective the annual World Economic Forum (WEF) annual risk report and from a national perspective the Institute of Risk Management of South African (IRMSA) annual risk reports.

In line with best practice, risks are named neutral to take into account both the upside as well as downside of risks. The upside recognizes the opportunity that may positively be seized in the course of managing risks whereas the downside is the exposure linked to the risk.

The risk description summarizes the details of each risk and appropriate mitigations are identified to manage each risk exposure. There are various root causes that are identified for each of these risks which are then evaluated and treatment plans sought.

The municipality has various structures and platforms in place to identify risks at a strategic, category, operational and project related level with escalation processes in place. The municipality incorporates both a top-down approach (where risks are cascaded downwards into the organization) and a bottom-up approach (where operational risks are escalated upwards where required).

The current strategic risk profile, as per table 101 below, consists of sixteen (16) risks whereby twelve (12) have been identified as strategic risks and four were escalated upwards from an operational level, as they require strategic intervention and cross-cutting actions to implement common treatment plans.

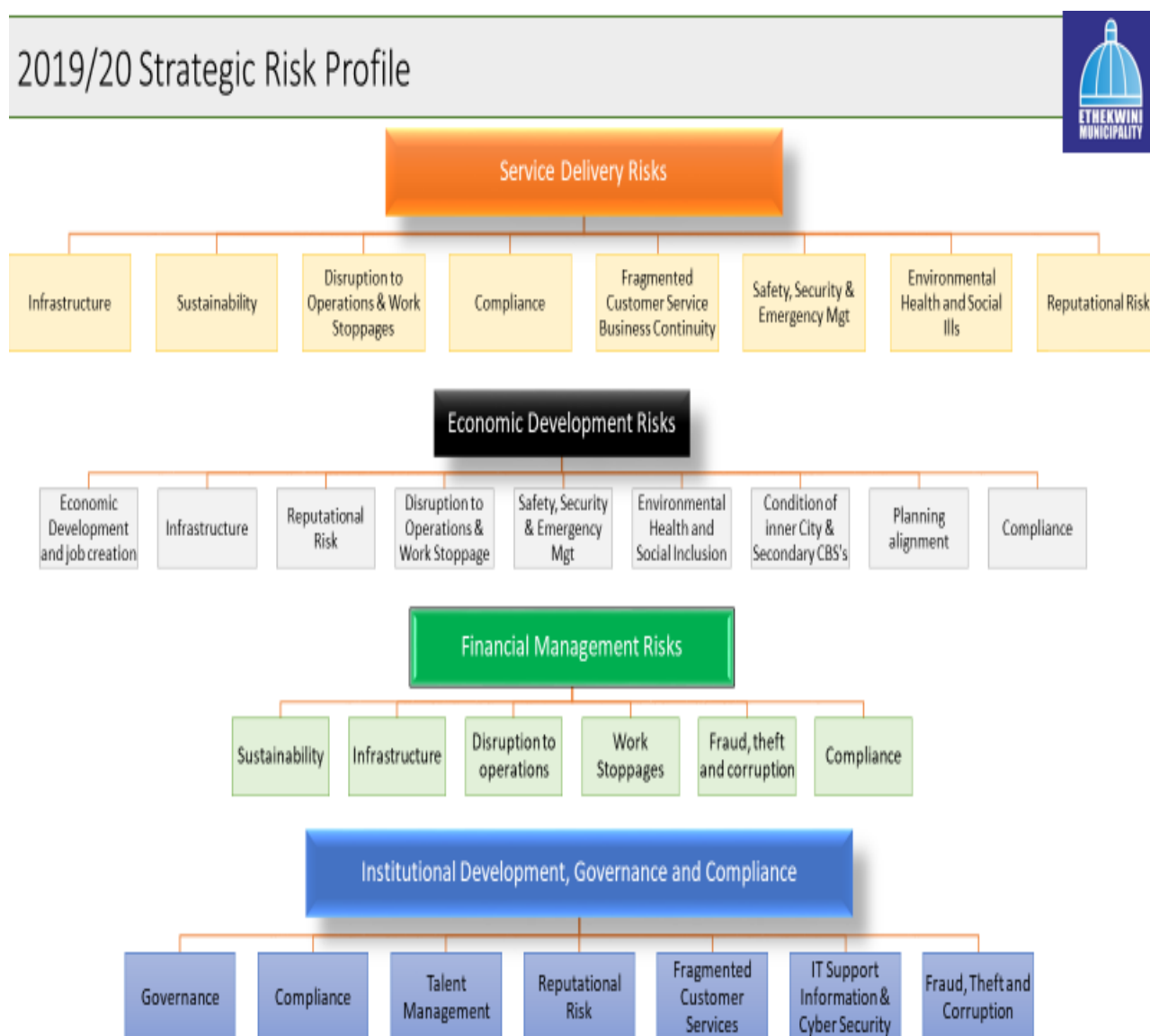


Figure 101: 2019/2020 Strategic risk profile
Source: Enterprise Risk Management, eThekweni Municipality

Targeted actions to improve risk maturity level are:

- Improved risk culture that indicates risk ownership and accountability by Executive Management as risk owners;
- Develop risk appetite, tolerance and risk bearing capacity;
- Improve risk communication municipal wide;
- Integration of strategic processes to include risk management;
- Risk aggregation and correlation; and
- Optimise the use of risk software application

1.17 CRIME

The Bill of Rights is a cornerstone of democracy in South Africa. The state must respect, protect, promote and fulfil the rights in the Bill of Rights. The Bill of Rights stipulates that “everyone has a right to freedom and security which includes a right to be free from all forms of violence from either public or private sources”. This section provides an analysis of the circumstances surrounding contact crimes (crimes against the person), contact related crimes, property related crimes, crime detected as a result of police action, other serious crimes and subcategories of aggravated robbery. These crimes are collectively referred to as priority crimes by SAPS. The crime report also provides statistical measures of trends over a period of ten years (2009/10 – 2018/19). The report also explores trio-crimes. Trio crimes are house robbery, business robbery and vehicle hijacking. When trio-crimes are committed, firearms are used to threaten and subdue the victims. These priority crime offences were reported in the 44 police stations across the eThekwini Municipal area. Three specific contact crimes are discussed in the report, these are: assault, sexual offences and murder.

Figure 102 below shows total crime reported in eThekwini over a period of ten years (2008-9 to 2017-18). Over this ten year period, the chart shows that the highest peak in criminal activities in eThekwini was last recorded in 2012-13 at 182 988 cases. Thereafter crime trended downwards albeit marginally over the years until 2016-17 wherein a surge could be noted, but only to drop again between 2017-18 and 2018-19, dropping by 7477 cases (between 2017-18 and 2018-19). It is noteworthy to point out that, in the ten year period the lowest number of crime cases was recorded in 2018-19 at 156 503 cases.

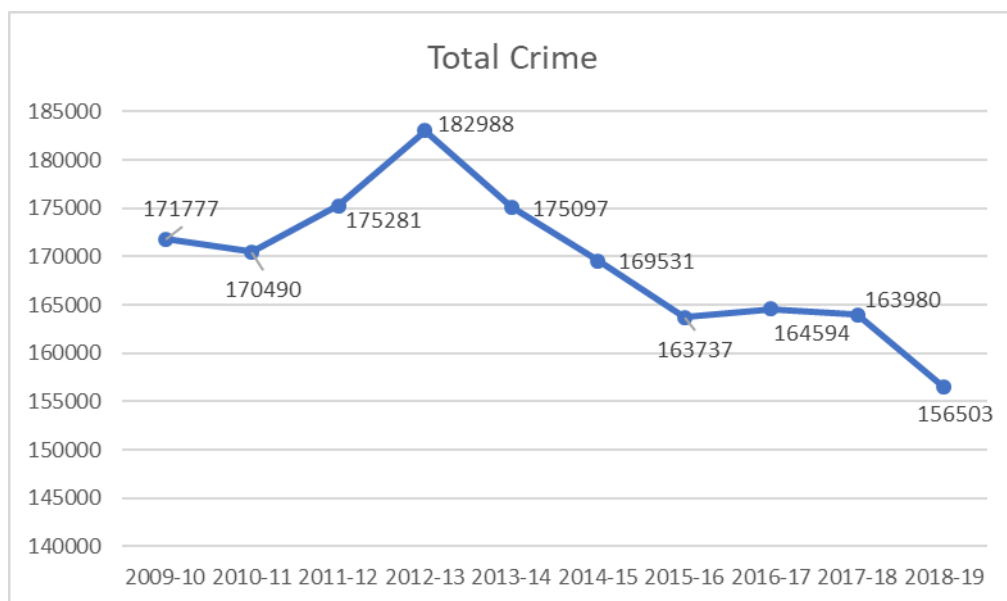


Figure 102: Total Crime
Source: SAPS, 2018/19

Furthermore, the municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons.

Figure 103 below shows the spatial layout of total crime rate in eThekwini per 100 000 persons as recorded by the 44 police stations according to their policing precincts. Durban Central experienced the highest crime rate per 100 000 persons in 2017-18. This Durban Central high crime wave was followed by crime incidents reported at Point police station, then those reported at the Umbilo and Berea police stations respectively. It should be noted that these 4 police stations were also in the top 4 police stations with high crime rates in 2016-17. These 4 police stations share policing precincts and are closer to the Durban CBD. Amanzimtoti police station in the south of the city made it to the top 10 police stations which recorded the highest crime rate for the first time in over five years. At least 9 police stations who were in the top ten in 2016-17 were still in the top ten in 2017-18 except Phoenix police station. Phoenix police station was replaced by Amanzimtoti police station in the top ten list.

In the Highway area, only Pinetown and Westville experienced high crime rates. This has been the norm in over ten years. Except for Amanzimtoti police station which is in the top ten, eThekwini's outlying areas were the least affected by crime but police stations like Tongaat in the North, Umbumbulu in the south, Hammersdale and Hillcrest in the west recorded noteworthy rates in 2017-18. Umkomaas total crime rate per 100 000 persons improved in 2017-18 compared to 2016-17.

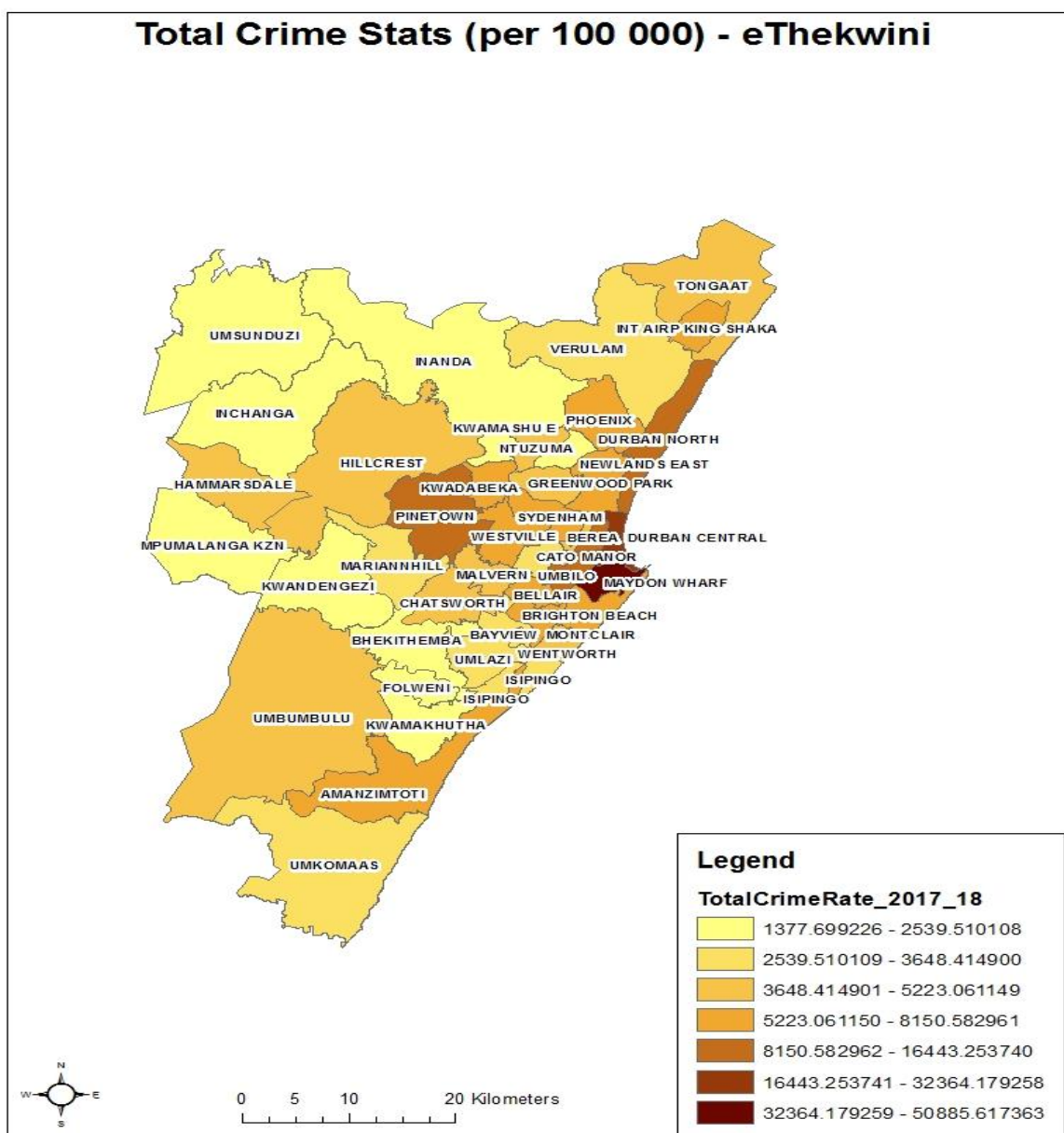


Figure 103: Total Crime by Area
Source: SAPS, 2017-18

Table 48 below shows a comparison of the top ten police stations which recorded the highest top priority crime rates in eThekweni over two financial years. The top four police stations were consistently in the top 4 over this two-year period. Only two police stations i.e. Umbilo and Hillcrest showed an increase in top priority crimes over the two financial periods.

Station	April 2017 to March 2018	April 2018 to March 2019	Case Diff	% Change
Durban Central	10146	9798	-348	-3.4%
Pinetown	7473	7208	-265	-3.5%
Phoenix	6622	6285	-337	-5.1%
Umlazi	6288	5890	-398	-6.3%
Inanda	5989	5744	-245	-4.1%
Umbilo	4848	5372	524	10.8%
Chatsworth	5387	5249	-138	-2.6%
Kwamashu E	4612	4592	-20	-0.4%
Ntuzuma	3728	3609	-119	-3.2%
Hillcrest	3344	3510	166	5.0%

Table 51: Comparison of top 10 police station
Source: SAPS, 2018/19

Metropolitan Police Services

1. Introduction

The authority and powers for the establishment of a Municipal Police Service is derived from Section 64A of the South African Police Services Act, No. 68 of 1995. eThekweni Municipality is characterized as a Category A municipality in terms of the Municipal Structures Act, No 117 of 1998 and as such the police services operate in a metropolitan context and termed a Metropolitan Police Service. It further provides the functions of a municipal police service in terms of Section 64E of the Act as follows:

- Traffic policing, as Road Traffic Law Enforcement Officers appointed in terms of Section 3A of the National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA),
- Policing of municipal by-laws and regulations, and
- Prevention of crime in terms of common law and several statutory provisions:

2. Unit Profile

Durban Metropolitan Police Service is one of the units in EtheKweni Municipality and therefore its jurisdiction is within the boundaries of EtheKweni Municipality.

In an endeavour to take services closer to residents and increase access to facilities, the geographical area of EtheKweni is divided into 5 decentralised regions, with two centralised.

The latter's boundaries coincide with the boundaries of the erstwhile local authority entities viz. Central, North, Inner West, Outer West and South Regions decentralised, with Specialised Enforcement and Multi Operational Response Teams Centralised

Each region has a base Station where the charge office and administrative offices are located and satellite stations in other wards or areas.

Metro Police remains committed to fulfilling its legislated mandate of Traffic Management, Bylaw Enforcement and Crime prevention.

GOAL

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

DESIRED OUTCOME

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

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

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

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

Key Priority Projects:

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 Services are responsible for traffic policing and enforcing local bylaws within the municipality and work in co-operation with SAPS to prevent crime and maintain public order.

In order to be in line with the National Road Traffic Act, the eThekweni Municipality plan projects and operation to ensure the following:-

- Protection of lives and property
- Detection, arrest and hand over (to the relevant authorities) of suspicious persons and persons wanted for various criminal offenses
- Prevention and detection of traffic criminal offenses and traffic offenses
- Traffic regulation and supervision on public roads
- Traffic and transport of dangerous and explosive goods
- Public events and meetings on public roads
- Testing and issuing learners and drivers licenses
- Escorting of VIPs

CRIME

The following policing Priorities have been identified as a direct result of arrest made by police, police observation and complaints from members of the public. Included here are also the National Crime priorities.

It must be remembered that the Durban Metro Police provides assistance to SAPS in crime prevention matters, mainly through reactive policing. Investigation of crime is the

competence of SAPS and our input into the following is mainly reactive and once arrested offenders are processed and handled by SAPF

Common Law Arrests such as;

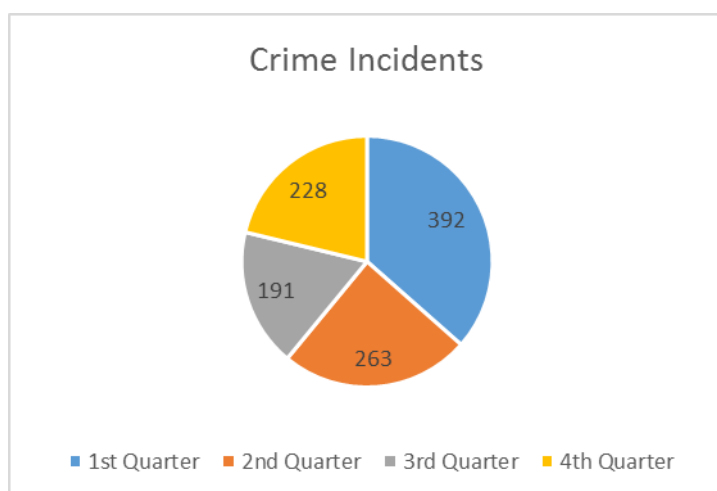
- Murder and or attempted murder,
- Robbery with or without force,
- Theft of motor vehicles, theft out of motor vehicles, hijacking
- Common theft,
- Assault,
- Rape,
- Public indecency,
- House breaking residence and business,

Statutory Law Arrests such as;

- Drug and Liquor Act
- Child Care Act
- Family violence
- Illegal possession of firearms

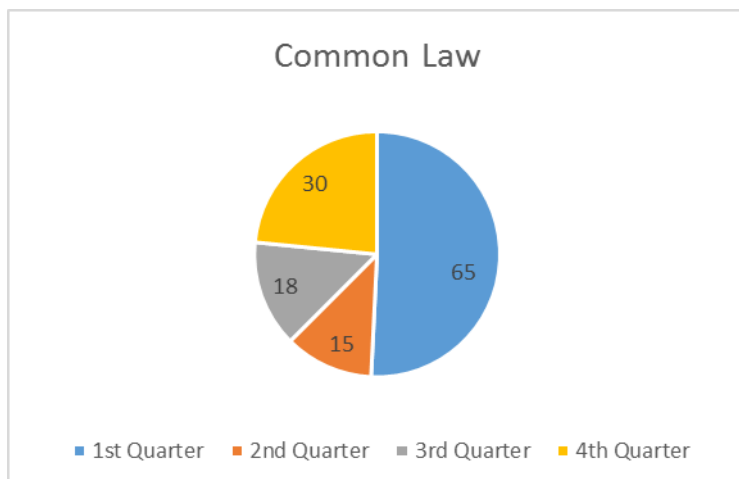
Crime incidents attended

1st Quarter	392
2nd Quarter	263
3rd Quarter	191
4th Quarter	228
Grand Total 2018/2019	1074



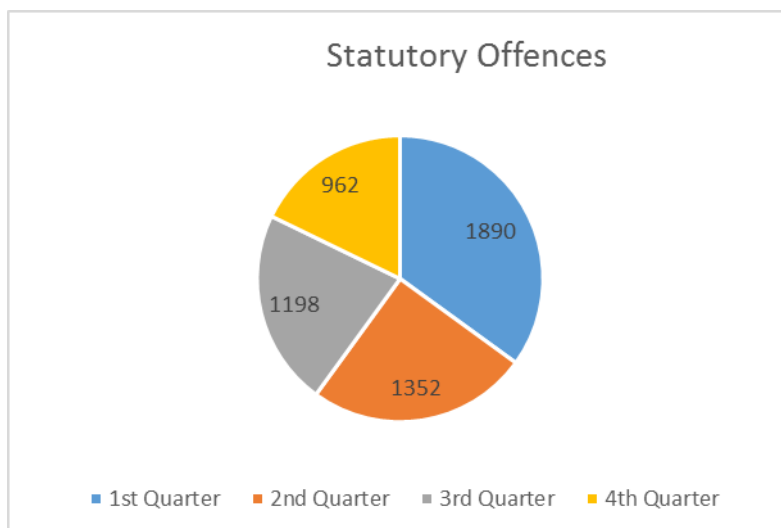
Common Law Offences

1st Quarter	65
2nd Quarter	15
3rd Quarter	18
4th Quarter	30
Grand Total 2018/2019	128



Statutory Offences

1st Quarter	1890
2nd Quarter	1352
3rd Quarter	1198
4th Quarter	962
Grand Total 2018/2019	5402



TRAFFIC LAW ENFORCEMENT

All traffic offences, those related to bylaws and NRTA are prioritized. Since Traffic is one of our core functions, any action that interferes with the free flow of traffic and/or contributes to accidents and morbidity and mortality of road users and pedestrians is also prioritized

Drunken Driving

Speeding

Moving offences (Seatbelts, moving violation, equipment, illegal ranking, signage and road markings, body protruding, use of cell phone whilst driving, red robot)

Documentation (Failure to produce driver's license, no driver's license, no PDP, fail to carry driver's license)

Driving schools without necessary permits and Unroadworthy vehicles

Stationary offences (parking offences expired meters, double parking, stopping and parking in restricted areas)

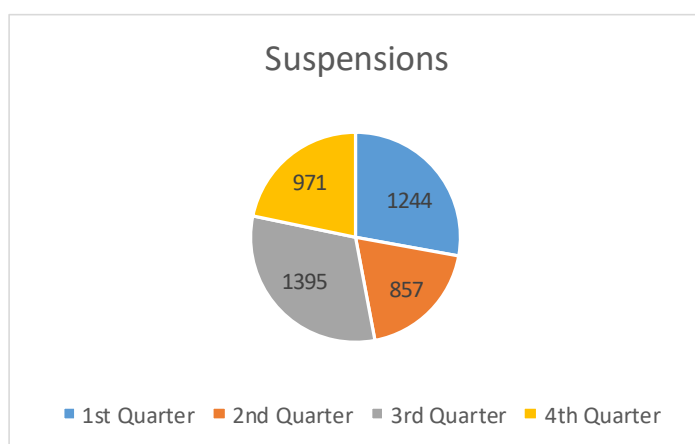
Vehicle defects—Unroadworthy vehicles and taxi's

Trucks – defective, overloaded, parking violations and spillages

Police action in relation to traffic is not always reactive and there are numerous proactive and preventive measures taken to prevent accidents and ensure free flow of traffic, such as, road closures and lane restrictions during special events, restricted parking, access control, point duty, Visible Checks Points etc.

Vehicle suspensions

1st Quarter	1244
2nd Quarter	857
3rd Quarter	1395
4th Quarter	971
Grand Total 2018/2019	4467



BYLAW ENFORCEMENT

Similar to Traffic, Bylaw enforcement is one of the core functions of Durban Metropolitan Police Service. To this end, all bylaw infringements are prioritized and enforced.

Illegal trade – hawking and street trading

Vagrancy

Prostitution

Disturbance (Loud music and noise)

Nuisances (Dogs)

Gambling

Street Children and beggars

Fires in City

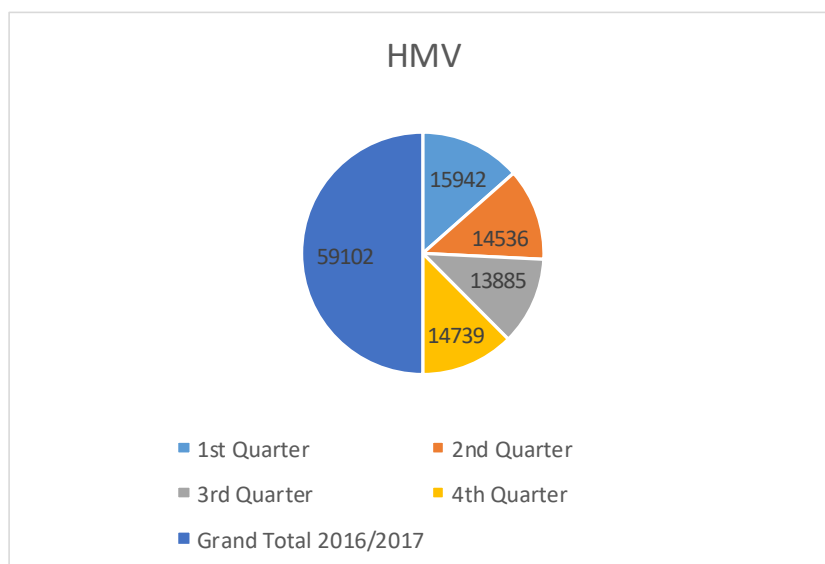
Public indecency

Illegal liquor outlets and failure to adhere to terms of liquor license

Integrated Enforcement strategy, which includes, inter alia, the enforcement of trucks infringing by-laws and enforcement of nuisance by-laws.

Heavy Motor Vehicles

1st Quarter	15942
2nd Quarter	14536
3rd Quarter	13885
4th Quarter	14739
Grand Total 2018/2019	59102



Challenges and Mitigations

- A major challenge is, with the expansion of Ethekeeni by the addition of three wards in the south region, as well as a wealth of additional functions, the requisite number of posts necessary for effective and efficient enforcement is inadequate to deal with the extra demands
 - This is being addressed currently, effective 10 August 2018, an additional 207 recruits finalized training and were deployed to enforcement, with another additional 400 expected in 2019/2020 financial year
- The last institutional review / restructure of metro police took place in 2002, finalised in 2008
 - An Ethekeeni department organisational development and change management (ODCM) has been approached to initiate fresh institutional review of the current structure to eventually cater for all needs of the department
- The present shift system is inflexible and not conducive to police operations and daily changes

- ODCM has been approached and this is being addressed
- The core of a metro police function is traffic management and bylaw enforcement, however with current crime trends changing daily, there needs to be a mindset change of members to bylaw enforcement and crime prevention / combating, not however derogating from the traffic management function
 - This is being addressed
- Arising from the delay in institutional review over many years, in alignment with current shortage of staff vis a vis additional functions, this has led to a commensurate lack of adequate resources, ie vehicles, equipment etc
 - This is being addressed

1.18 FOOD SECURITY

This details the progress made with regards to the implementation of the Farmer Eco-Enterprise Development Programme. The implemented FEED training model to transform the agricultural value chain in the eThekweni region. Initial comprehensive site assessments and SWOT Analyses were conducted on each farm covering aspects such as farmer skills level, soil quality, soil requirements, land-feasibility and site requirements.

Food Security

Hunger and food insecurity are challenges affecting sustainability of communities in the long term. A multi-pronged approach is necessary to improve the lives of the people. The key challenges faced include land shortages and ability to identify appropriate opportunities for local production of food. The Municipality has initiated a number of programmes to assist in the alleviation of food insecurity. These include the creation of dedicated structures to drive agriculture, aqua and poultry farming; soya bean project, community support farms; community gardens, mushroom vs. hydroponics project, One Home One Garden project, etc. The Agro-Ecology Unit is in support of 425 established Community Gardens in terms of the provision of technical information, implements and seeds. Agriculture is responsible for providing support to Communities with respect to organic fertilizer and compost; the provision of fencing, storage containers, toilets and water provision as well as the farming tools. It also provides fruit trees to Community garden.

In terms of urban and peri-urban agriculture the Municipality has an Agroecology Programme in place which complements other municipal policies which focus on poverty and unemployment. The programme aims at promoting appropriate and sustainable approaches to the way in which agriculture is planned and implemented. In this regard the municipality has seven agricultural hubs and sixteen fish ponds in place. The programmes primary targets are those with greatest need and where the most impact can be made with limited resources.

The implementation of the FEED model has:

- Created opportunities for:
 - Youth
 - Women
 - Disabled communities
 - Learners
- Boosted food security by improving household access to fresh vegetables.
- Improved market opportunities.
- Reduced dependency by promoting self-sustainability.
- Increased agricultural land usage.
- Sites are becoming economically viable.
- Provided Economic Opportunities

Technical Support and Mentorship

- Analysis indicated that the majority of the farmers at the sites were senior women. The farmers required skills training and resource inputs.
- Gaps included production planning, marketing, farm management, administrative skills, business skills, etc.
- Developed and translated training materials into isiZulu.
- Conducted a series of workshops on various topics.
- Developed a relationship with SEDA, NYDA, Soil Scientists and technical seed specialists to add value to the training that was conducted.
- Farmers feedback sessions are conducted annually to assess successes and challenges

Skills Development And Training

- Farmers had basic Agro-Ecology knowledge. The gaps were in staggered plant production, Integrated Pest Management, soil conditioning, water harvesting and management, Packaging, pricing, business administration skills and human resource management.
- A detailed training schedule was developed to suit the needs of each site.
- Regular workshops are conducted. Where necessary the topics are revised.
- The theory taught is assessed by way of practical implementation – there is adequate pictorial evidence to support the implementation.

ACCESS TO FORMAL MARKETS:

- Numerous local small traders are supporting the farms.
- National Schools Nutrition Program (NSNP) is supporting some farms and the suppliers are buying directly from the farmers.
- A relationship with 2 marketing agents has been established at the Clairwood bulk market (Hanly and Wenpro KZN)
- Local on-site sales are regular.
- Direct link between small traders and farmers has been established.
- Farmers were trained at the Clairwood Bulk market on the registration process, sales methods, pricing structure, agent's fee structure and turnaround time in respect of payments.
- Developed a relationship with a logistics company Veggie Fresh, whose demand is high and requires a regular supply of cabbages and spinach. The company will collect from sites provided the farmer is able to supply 2500 cabbage heads per pick up.

KEY CHALLENGES

- High levels of hunger and food insecurity;
- Shortage of arable/fertile land to undertake food production;
- High unemployment rates lead to low purchasing power;
- Inadequate safety net – few household income earners and high dependency ratios exacerbates the situation;
- Impact of climate change on food security.
- Competing land uses encroaching on agricultural land

There is tangible evidence of improvements noted at majority of the sites. Knowledge and skills of the project members on Agro-Ecological aspects have been enhanced. Regular site visits by project officers assisted the project members to obtain interventions for challenges faced. The sites are becoming economically viable, farmers are investing their profits into inputs. Staggered planting is being practised for sustainability. Sustained inputs and infrastructure will enhance deliverables.

AGRO ECOLOGY BACKGROUND

The eThekweni Municipality covers an area of 2555 square kilometres stretching from Umkhomazi in the south. Up to UThongathi in the north and to Cato Ridge in the West; and is home to + 3.7 million people. The Municipality serves 110 wards, 68% of which are peri-urban or rural and historically under development. Our City's Agro-Ecology Programme that forms a key part of the Community and Emergency Services Cluster is promoting appropriate & sustainable approaches to the way in which agriculture in eThekweni is planned and implemented, with the following Vision, Objectives and Principles.

The vision of the agricultural programme of the City is Food Sovereignty for all eThekweni residents and the development of a thriving urban Agro-Ecology sector that significantly contributes to:

- The health and well-being of eThekweni residents
- Small-grower driven agriculture;
- Local economies, skill development and rural regeneration;
- Environment sustainability; and,
- The sustainable utilization of natural resources

AGRO-ECOLOGY OBJECTIVES AND MAIN FOCUS AREAS

- Create sustainable projects'
- Promote food security and household food production
- Combat climate change
- Empower marginalized communities socio-economically
- Promote land care rehabilitation and management
- Contribute to job creation; and,
- Encourage creativity & innovation in addressing constraints
- Skills Development
- Production
- Marketing and Off-takes
- Youth Development
- Disability sector
- Projected Plans

THE FOCUS OF AGRICULTURAL SUPPORT

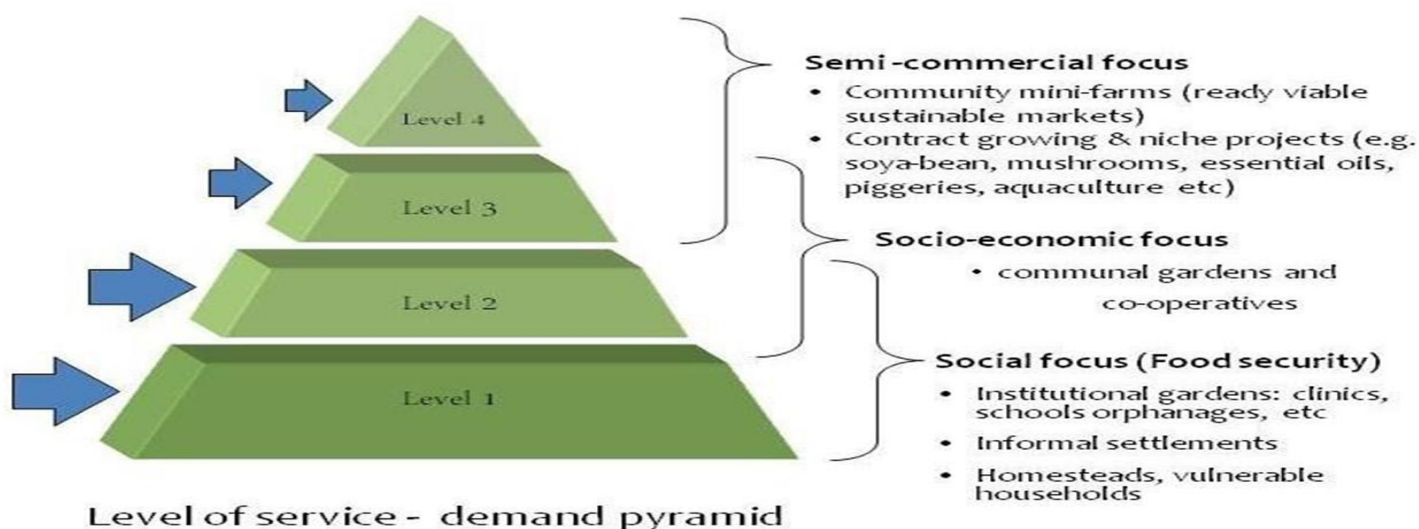


Figure 104: Level of service-demand pyramid
Source: Agro-ecology Department, eThekweni Municipality

YOUTH INITIATIVES

- Youth Intervention
- Registration of cooperatives
- Training programs
- Business skills training

POLICY AND LEGISLATION

- To support several government legislation and policy requirements. Articles 27 & 28 of the SA Constitution give all citizens the right to sufficient food and water, and all children the right to adequate nutrition. The Constitution also directs local government to promote social and economic development; and promote a safe and healthy environment, while the Municipal Systems Act requires that municipalities give priority to the basic needs of the community.
- Agric delivery aligns with the eThekweni IDP's focus on poverty and unemployment, and commitment to promote the security of citizens from poverty.
- Agriculture and processing are broadly addressed.
- Support for community farms, emerging farmer development and food security for vulnerable families to 'create a safe, healthy and secure environment'.
- SPLUMA (Spatial Planning and Land use Management Act)
- Household Producer (Indigent and Subsistence)
- Household Producer (Subsistence)
- Smallholder Producers (Vulnerable – Partially Commercial)
- Smallholders Producers (Commercial)
- Medium Scale Commercial Producers
- Large Scale Commercial Producers

<p>Scope</p> <p>(a) Market Access Identification</p> <ul style="list-style-type: none"> • Undertake market research and determine the most appropriate markets for sale of surplus produce. • Identify the most efficient and sustainable access to establish local community markets. • Identify areas where a new community markets will be viable and recommended processes for the establishment of a new local community markets. • Determine the most appropriate outlets for food overruns, such as food processing, pickling, sale and feedlots, etc. <p>b) Farm Management</p> <ul style="list-style-type: none"> • Functional Hubs and Sub-nodes to be used as training centres, distribution hubs for seeds and farming implements, trading areas, etc. • Identify sustainability and likely markets for the development of crops. • Identify the likely impact(s) that the farming activities will have on the local environment as well as broader environment. • Identify best practises with regards to sustainable agriculture. • Identify environmental conservation activities that will enhance the long term sustainability of farming plots. • Review appropriate organic farming practises and recommends appropriate methods and practices. • Determine the sustainability of bio-intensive polyculture farming practises and sites where this farming method could be implemented. • Determine areas for the establishment of food forests as well as management and timing of these areas. • Identify sustainable agricultural landscapes as well as the identification of common land and resources to be shared by farming communities. <p>c) Integration Management Programme</p> <ul style="list-style-type: none"> • Identify cross-cutting programs that can be used to assist farming activities to assist with the implementation of best practise with regards to farming activities. • To deal with issues of land ownership to certain Agric Hubs. • To have developmental plans for all Agric Hubs. <p>2. Community engagement and involvement / Councillors</p> <ul style="list-style-type: none"> • Identify community structures that will enhance the success of this project. • Develop models for understanding of community farming requirements and community support structures. <p>3. Prepare policy of fresh produce from agricultural hubs to give to charity organisations and soup kitchens to be identified collectively.</p>	<p>Agriculture Team & RASET Team</p>	<p>Nov</p>
--	--	------------

1.19 FINANCIAL MANAGEMENT

The overall financial situation of the Municipality remains 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 eThekweni Municipality received an unqualified audit opinion for 2016/2017, 2017/2018 and 2018/2019.

The Municipality has maintained its investment grade credit rating which has improved to AA+ in the long-term and A1+ in the short term with a stable outlook despite the current economic climate and the threat of a downgrade in the sovereign rating of South Africa.

The balance sheet is well geared due to prudent borrowings, as well as careful management of expenditure. The gearing ratio was 25% at financial year end which is well below the National Treasury benchmark of 45% to 55%. This means there is room for additional borrowings, subject to it not negatively impacting on the affordability of our tariffs, especially in the current economic climate.

The Municipality achieved a collection rate of 92% in 2018/2019. This was achieved notwithstanding the current economic climate which has had about a -1.5% impact on collection rates.

Days cash on hand was 60 days at the end of the 2018/2019 financial year (R6.9 billion). This is down on the 74 days at the end of 2017/2018. However, this is above the National Treasury benchmark of 30-60 days cash on hand. In the current recessionary climate, this is being closely monitored.

The Municipality also achieved a capital spend of R5.3 billion (including housing). However, notwithstanding the extensive rollout of service delivery over the past two decades, there are still significant backlogs. Hence, the City will continue to have high capital expenditure going forward and will continue to borrow in a responsible and prudent manner

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

1.19.1 REVENUE MANAGEMENT

1.19.1.1 Sources of Income

Sources of Income 2019/2020

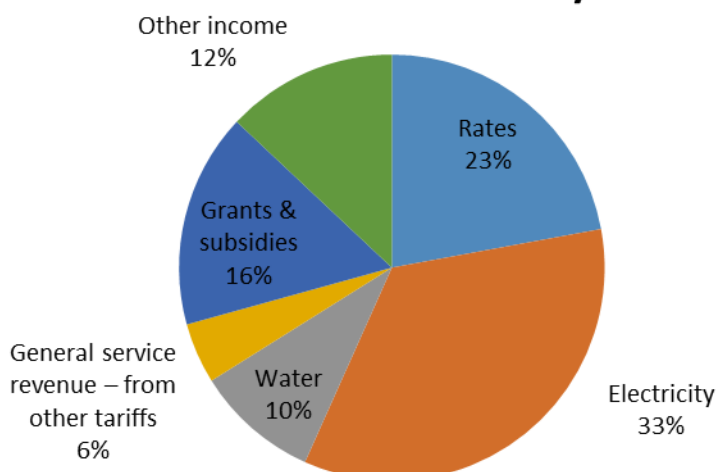


Figure 105: Sources of Income
Source: Treasury Department; eThekwini Municipality

Well diversified sources of income as per Figure 105, are a credit positive, with internally generated revenue (“IGR”) accounting for 74% of total income in 2018/2019. The progression in IGR has also closely matched cost inflation in the five years to 2018/2019, despite intermittent, double digit increases in personnel costs arising from National Bargaining Council outcomes.

The Municipality achieved sustained growth in revenue over the 2018/2019 financial year with relatively constant growth across the various income items. Total revenue rose by 5% to R37.25bn in 2018/2019. Revenue from trading services made up 51% of the total revenue. This is well above the industry average contribution for Metros of 48.2%. Revenue from rates increased from 22% to 23% which also above the industry average of 19.7%. Grants & subsidies decreased from 18% to 16% of total revenue. This indicates a reducing reliance on grants and subsidies and a growing reliance on own sources of revenue which is healthy for the financial sustainability of the Municipality.

Property rates grew by 10% from R7.77 billion in 2017/2018 to R8.54 billion in 2018/2019. Residential rates made up 34.3% of the total rates, whilst commercial rates contributed 34.1%, industrial rates 23.9% and vacant land 6.7%.

The latest General Valuation Roll was released in 2017. An analysis shows the increase in values as indicated in Table 52 below:

CATEGORY	MARKET VALUE 2017	MARKET VALUE 2012	VALUE CHANGE	% CHANGE
BUSINESS & COMMERCIAL	112 569 262 000	86 106 320 000	26 462 942 000	30.73
INDUSTRIAL	57 268 111 000	47 860 351 000	9 407 760 000	19.66
RESIDENTIAL	329 416 400 000	264 828 873 000	64 587 527 000	24.39
VACANT LAND	16 092 778 000	10 404 963 000	5 687 815 000	54.66
OVERALL EFFECT	515 346 551 000	421 808 505 000	111 275 172 000	26.38

Table 52: Property Rates Value Change
Source: Treasury Department; eThekwini Municipality

The properties were previously valued using a CAMA model that approximated the value of properties based on generalised input parameters. However for the 2017 General Valuation Roll all valuations were undertaken on an individual basis and it has improved accuracy and the quality of valuations. On average the overall value increase from the 2012 General Valuation to the 2017 General Valuation was about 26%. This is a reflection of the growth in property value in the City over the previous 5 years. This equates to a straight line increase of about 5% per annum which is under the CPI for the period. There have been huge shifts at the lower end of the market in the R250 000 to R600 000 range. Further, there has been increasing development in the northern part of the City around Izinga, Ridgeside, Sibaya, etc. There has been an increased demand for industrial, business and residential land causing property prices to increase. In addition, there were re-zonings, EIA approvals, subdivisions and new property creations. Grant income increased in 2014/2015 by 28%, a further 8% in 2015/2016, but decreased by 1.5% in 2016/2017, and grew by only 1.7% in 2017/2018 and 1.1% in 2018/2019. The spend on grants will be dealt with later.

The electricity tariff increased moderately by 5.5% in 2013/2014, 7.4% in 2014/2015, 7.9% in 2015/2016 and similarly by 7.64% in 2016/2017, but only 1.1% in 2017/2018 and 6.84% in 2018/2019. This is well below the bulk tariff increase by Eskom. Accordingly, total revenue from electricity rose only 1.6% in 2017/2018 and 1.5% in 2018/2019. In addition, growth in electricity revenue has been reduced due to slightly lower usage by consumers due to the increased use of energy efficient technologies and self-generation. This trend is expected to continue but is not expected to have a major impact on revenue. The COVID pandemic and lockdown will also result in a further drop in demand. A 10% drop in demand is anticipated in 2019/2020 which will have a huge impact on the financial sustainability and viability of the Municipality.

Revenue from water rose by 11% in 2013/2014, 14% in 2014/2015, 6% in 2015/2016, 13.43% in 2016/2017, 8.84% in 2017/2018 and 15.6% in 2018/2019. Here again, the COVID pandemic and lockdown is anticipated to have a significant impact on the revenue from Water. The early indications are a 15% drop in demand and a 28% drop in revenue. However, overall we expect a 10% drop in demand.

1.19.1.2 Consumer Debtors

DEBTORS	2014 FYE	2015 FYE	2016 FYE	2017 FYE	2018 FYE	2019 FYE
	R'M	R'M	R'M	R'M	R'M	R'M
Rates	2 100.6	2 164.2	2 470.3	2 622.5	3 032.0	3 563
Electricity	1 173.2	1 350.5	1 137.0	1 841.4	2 430.4	2 320
Water	1 244.9	1 482.3	1 728.0	2 240.1	2 923.5	3 703
Other	371.4	440.2	519.9	627.3	848.6	980
Gross consumer debtors	4 890.1	5 437.2	5 855.2	7 331.3	9 234.5	10 565
Less provisions for bad debt	(2 008)	(2 512.0)	(3 007.5)	(3 309.4)	(4 557.6)	(5 470)
Net consumer debtors	2 882.1	2 925.2	2 847.7	4 021.9	4 676.9	5 096

Table 53: Consumers Debtors

Source: Treasury Department; eThekweni Municipality

Net consumer debtors has increased by 9% from R4.68 billion in 2017/2018 to R5.1 billion in 2018/2019 as illustrated in Table 49. This is due to the economic climate, increased retrenchments and unemployment. Payment rates have dropped and is indicative of the collection rates across the country. In the 2019/2020 the collection rate increased to 95%. before the impact of the COVID pandemic and lockdown. Notwithstanding this, affordability of tariffs remains a key issue.

The City compares as follows to other Metros with regard to gross consumer debtors:

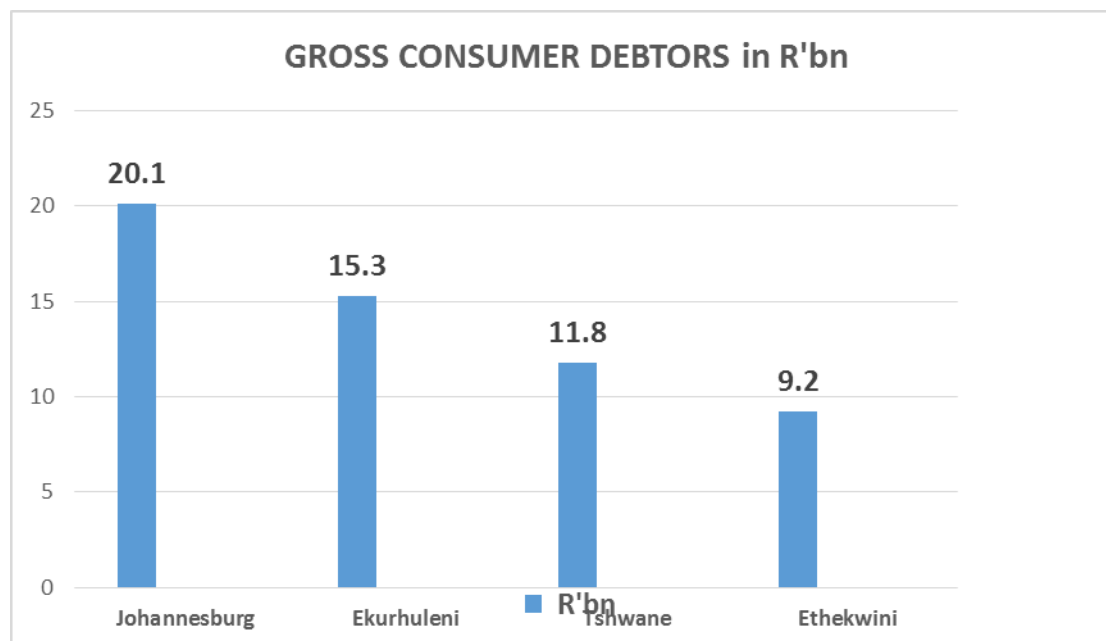


Figure 106: Gross Consumer Debtor in the 4 Metropolitan Cities
Source: Municipal IQ 2017/2018

According to Municipal IQ, municipalities have a total consumer debtors of R143.2bn, with debtors below 90 days totalling R27.2bn as indicated in Figure 106. Households are responsible for 71.2% of total debt. Metros carry the bulk of the burden, accounting for R72.3bn in consumer debt; most significantly in Johannesburg (R20.1bn), followed by Ekurhuleni (R15.3bn), Tshwane (R11.8bn) and eThekweni (R9.2bn). Secondary cities were owed R25.6bn. These rising values point to the financial strain experienced by consumers in meeting financial obligations in a recessionary climate.

The split in consumer debtors in terms of services can also be graphically represented in Figure 107 as follows:

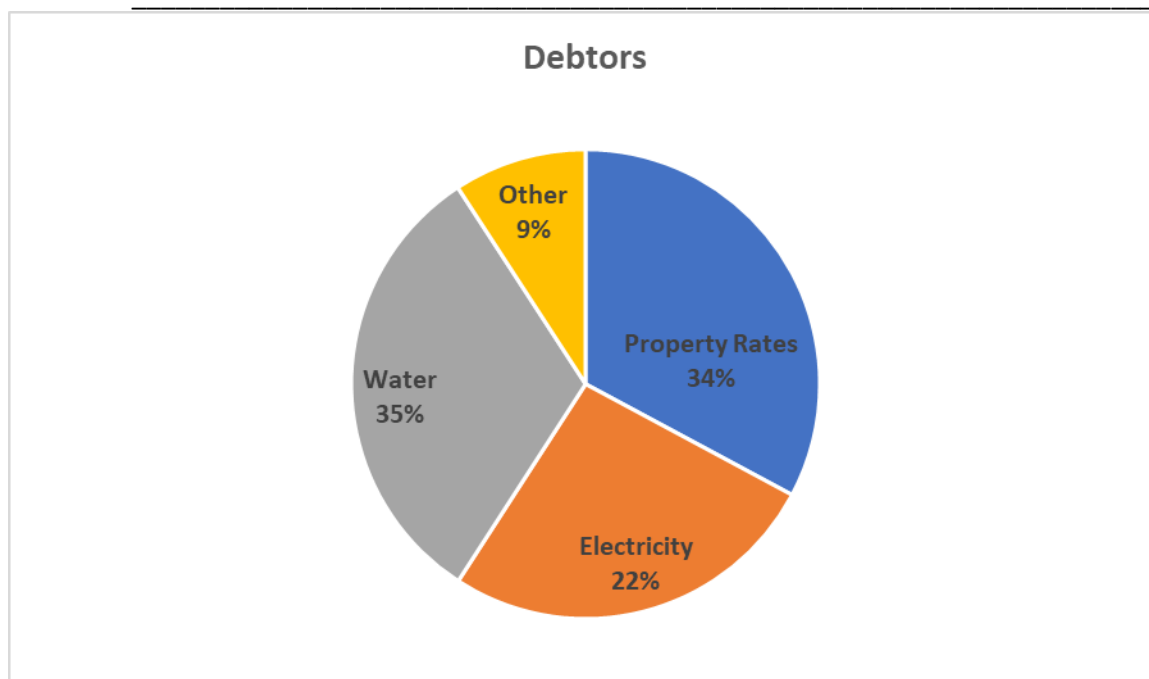


Figure 107: Consumer Debtors
Source: Treasury Department; eThekweni Municipality

The majority of consumer debtors relate to Water (35%), Rates (34%) and Electricity (22%). Rates debtors increased by 14%, and Water by 27%, whilst electricity debtors decreased by 5%. Gross consumer debtors rose by 14.4% to R10.565 billion compared to the increase of 25.96% in 2017/2018 largely reflecting the growth in income. Given the collection rate of 92%, prudent debt impairment provision and borrowings, the debtor risk has been substantially mitigated.

An analysis of debtors per category reveals the following (as per table 54):

CATEGORY	2018/2019	2017/2018	2016/2017
		R'M	R'M
Government	524.98	601.95	382.60
Commercial & Industrial		2 665.21	2 141.73
Residential		6 941.40	5 409.85
Other		131.25	80.10
TOTAL		10 339.81	8 014.28

Table 54: Debtors per Category
Source: Treasury Department; eThekweni Municipality

Measures to reduce the debtors include, inter alia, the following:

- Improve disconnections through daily monitoring of statistics
- Monthly meetings with business units (especially, Electricity and Water units)
- Stricter adherence of the Credit Control and Debt Collection Policy
- Write-off irrecoverable debt
- Bi-weekly meeting with credit control staff working on Top 200
- Profiling of customers and focusing on portfolio
- Summons to be processed by revenue staff
- Undertake test case on deregistered companies

1.19.1.3 Collection Rate

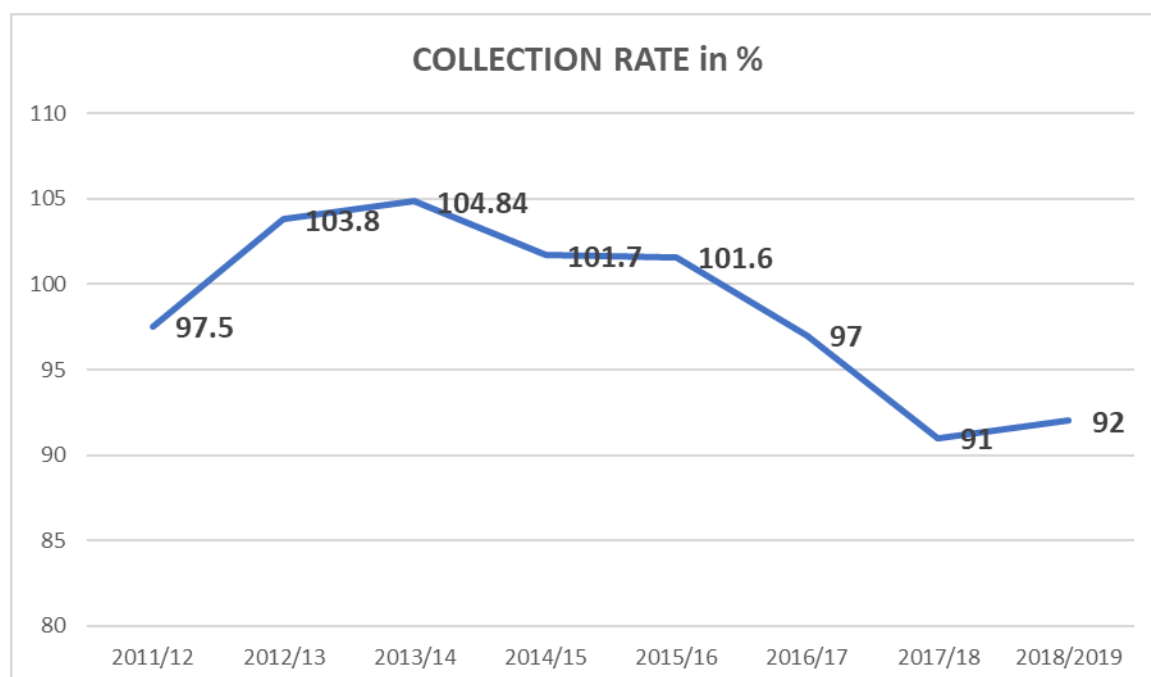


Figure 108: Collection Rates Trends

Source: Treasury Department; eThekweni Municipality

The collection rate in 2018/2019 increased slightly to 92% as graphically illustrated in Figure 108. The collection rate is due to dedicated teams in place to target top debtors, major debtors and government debt more effectively. However, notwithstanding this the total debt outstanding has grown from R7.3bn in 2016/2017 to R9.2bn in 2017/2018 and 10.6bn in 2018/2019. 60% of the debt is over 90 days old which requires lengthy court proceedings and having to take each individual debtor to court is impacting negatively on debt collections. Pre-paid metering and smart metering are key to avoiding revenue leakage whilst monthly meter reading also a key issue. Revenue completeness is going to be the key focus going forward. The revenue strategy is detailed later which addresses how the collection rate will be improved. However, the coronavirus pandemic is expected to have a huge impact on the collection rate in 2019/2020 and 2020/2021 in particular.

1.19.1.4 Key Challenges

The following issues are impacting on revenue collections:

- **Revenue Leakage: Losses in Distribution**

There has been significant improvement in the water loss in 2016/2017. However, the water deficit is still not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored.

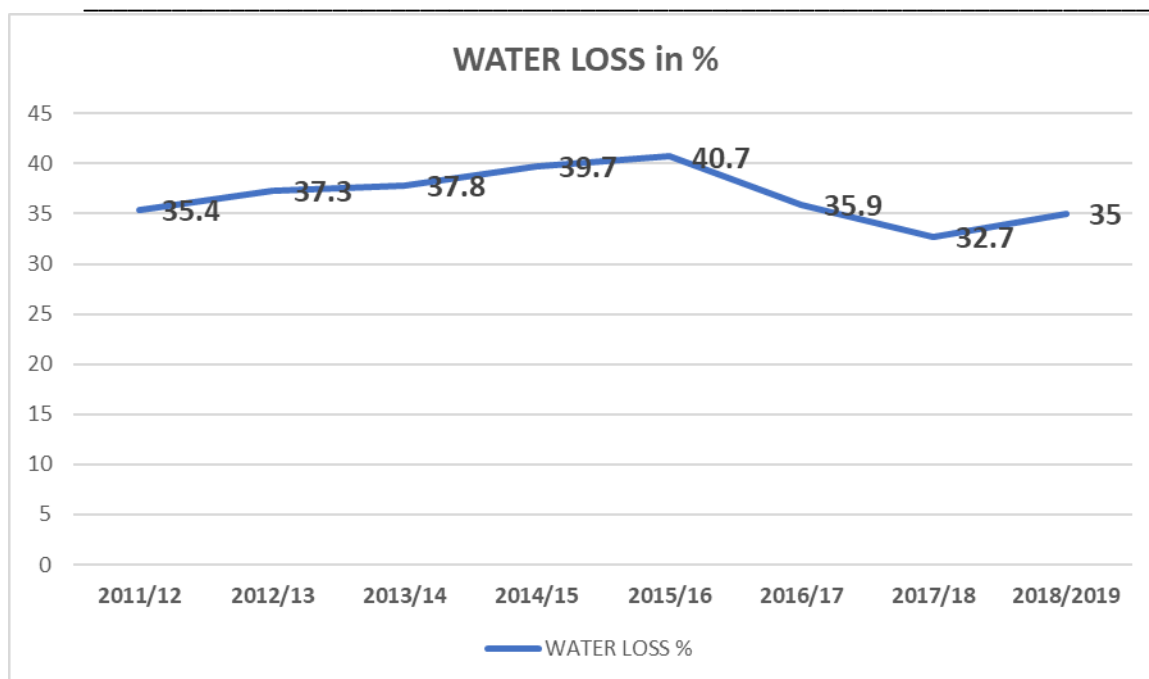


Figure 109: Water Loss Trends

Source: Treasury Department; eThekweni Municipality

Figure 109 illustrates an encouraging downward trend in water loss. The water loss increased from 35.4% in 2011/2012 to a high of 40.7% in 2015/2016 but has now decreased to 35.9% in 2016/2017 and further to 32.7% in 2017/2018. This is the lowest water loss since 2011/2012. There is a strategy in place to reduce this further in 2018/2019.

In addition, there is also a positive downward trend with regard to the electricity loss in distribution from 7.6% in 2016/2017 to 7.1%. This is well within the global norm of 6%-8%. The reduced loss is due to the Municipality installing prepaid electricity meters in most residential units which has helped identify problems and illegal connections faster, as well as education campaigns regarding the dangers of electricity theft and equipment tampering.

- **The economic climate**

The current macro-economic conditions of a recession (negative growth), increased inflation, increasing food and fuels prices, and high levels of unemployment are a threat to the sustainability of the current high payment levels. Accordingly, there needs to be a key focus on growth of the economy and job creation, productivity, and value-for-money.

- **Flat growth in the rates base**

The Municipality has a population of about 3.75 million with 28% under 15 years of age and 15% of the rest of the population being unemployed. There is a total of households 900 000. 430 000 of these households relate to informal housing, whilst 520 000 live in ratable properties. 25% of these ratable properties are valued at below R185 000 and are exempt from rates. Accordingly, we need to get more properties into our rates base that will contribute towards rates income (as only about 390 000 or 43% of properties are paying rates). Cross subsidization is a concern and it is difficult to develop a culture of payment.

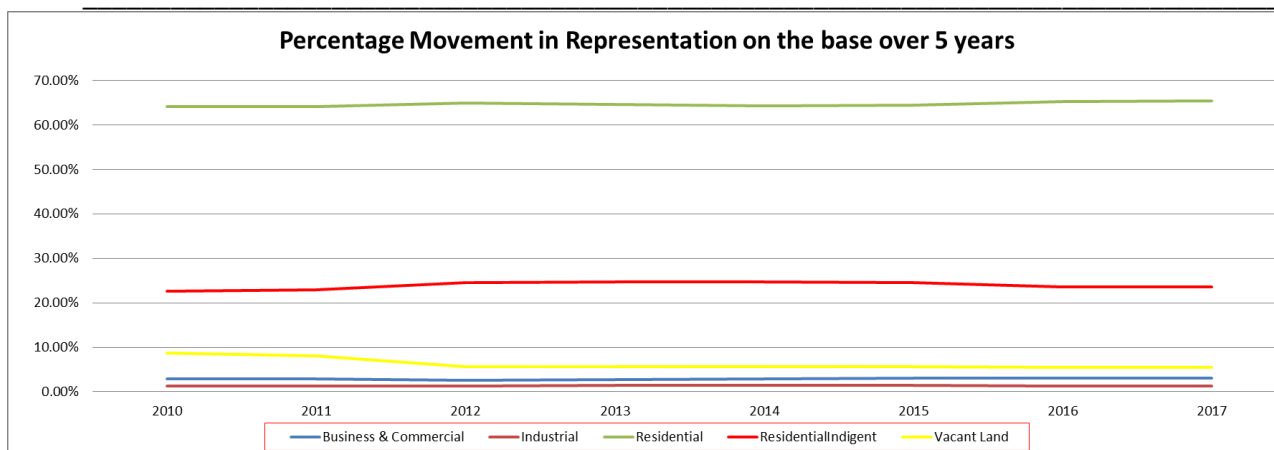


Figure 110: Growth in Rates Base

Source: Treasury Department; eThekweni Municipality

In addition, the composition of the properties as per Figure 110 , needs to also be considered:

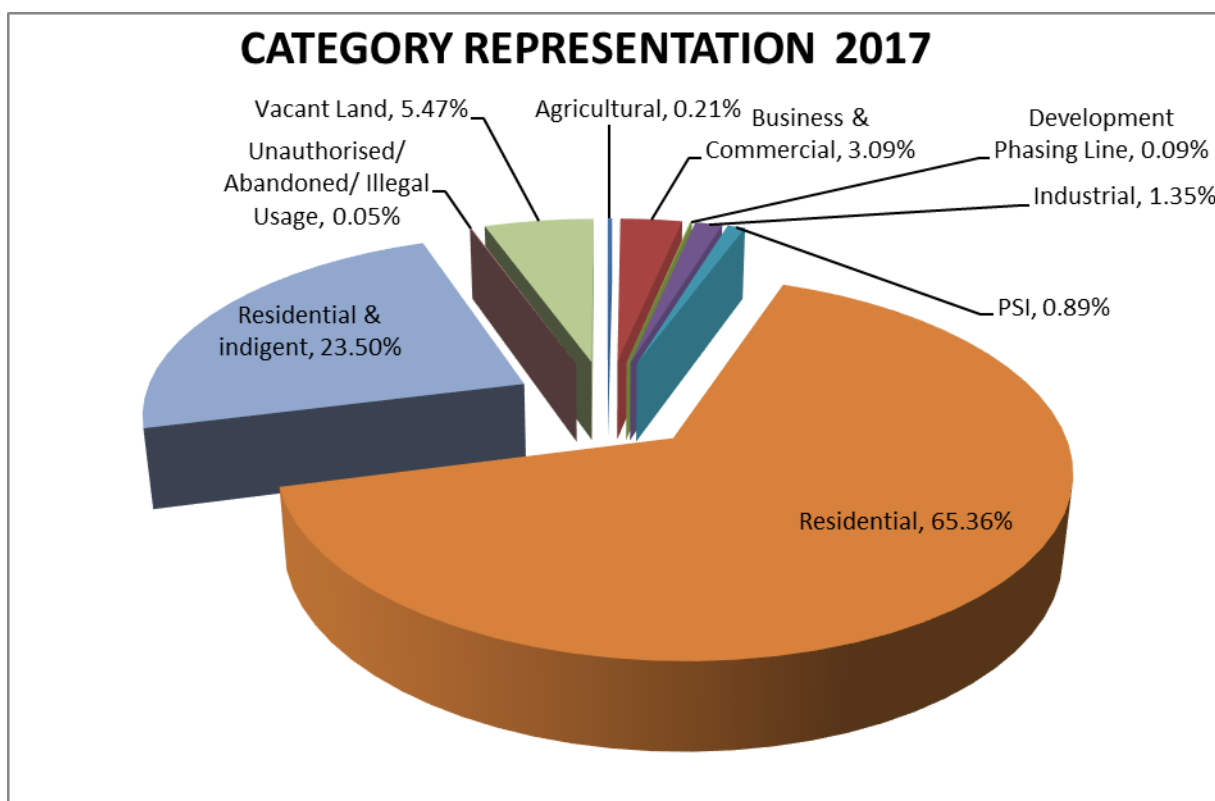


Figure 111: Composition of Properties

Source: Treasury Department; eThekweni Municipality

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

Table 55 Category of Property
Source: Treasury Department; eThekwini Municipality

As can be seen in Table 55 above, only 4.3% of the properties relate to business and commercial (2.93%) and industrial (1.37%). Accordingly, to grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development. In terms of the split of expenditure, there needs to be a better balance between economic and social spends.

Property Movement	2011	2012	2013	2014	2015	2016	2017
Agricultural	32	-6	24	35	25	22	31
Business & Commercial	546	-1,883	1,024	909	336	413	146
Development Phasing Line	0	0	0	420	5	29	-3
Industrial	76	-54	210	39	19	-76	40
PSI	943	836	279	159	230	602	165
Residential	896	-2,345	1,465	1,561	2,289	7,393	1,188
ResidentialIndigent	2,115	6,476	1,398	1,192	235	-4,201	0
Unauthorised/ Abandoned/ Illegal Usage	50	-69	252	113	-46	-102	10
Vacant Land	-2,716	-12,588	-193	79	99	-174	-156
Total	1,942	-9,633	4,459	4,507	3,192	3,906	1,421

Table 56 Category of Property
Source: Treasury Department; eThekwini Municipality

Table 56 above also clearly indicates that the greatest movement has been in the increase in the number of residential properties. There are too few new commercial and industrial properties.

Indigent representation	2010	2011	2012	2013	2014	2015	2016	2017
Residential	325,858	326,754	324,409	325,874	327,435	329,724	337,117	338,305
Indigent	114,413	116,528	123,004	124,402	125,594	125,829	121,628	121,628
% Representation Residential	35%	36%	38%	38%	38%	38%	36%	36%
% Representation Total	23%	23%	25%	25%	25%	25%	24%	23%

Table 57 Category of Property

Source: Treasury Department; eThekweni Municipality

In addition, many of the new residential properties are indigent households as indicated in Table 58, who do not pay rates and who qualify for water, electricity, sewerage and refuse lifelines. Hence this also constrains growth in the rates base and revenue generation.

- **Policy Changes**

We need to change our policies to make the installation of a pre-paid meter compulsory for the reconnection of services and a pre-requisite for the signing of credit agreements. In addition, consumers not honouring existing agreements must also be required to move to pre-paid meters. Need to look at Policy changes to address issues relating to deceased estates, deregistered companies and pensioner rebates.

- **Difficulties with Legal Processes**

Mass sales-in-execution cannot be undertaken. Separate court hearings have to be undertaken for each case. In addition, there is no mechanism to force the winding of estates in deceased estate cases. These require legislative changes. Representations have been made to SALGA and COGTA.

- **Alternate Sources of Income**

Need to explore and implement alternate sources of income, such as development charges and a local business tax. However, the current economic climate is not conducive to introducing this right now.

- **Revenue Completeness**

Need to ensure that every property has a meter, every meter that is purchased is accounted for, every meter is on the system, every meter is being read every month, every meter is being billed, every bill is being printed and posted every month, and every account in arrears is being monitored and managed and sanctions are being applied in terms of the Policy. This is being audited. Prepaid and smart meters must also be rolled out. All meters must be linked to the GIS and cadastral layer. As regards the revenue management system, all change requests must be addressed, and there is ongoing training of staff.

- **Deregistered companies**

It is very difficult to recover from deregistered companies because the summons cannot be served on a non-existent entity. Legal section is trying to help to get a test case to court.

- **Deceased estates**

The municipality doesn't get notified about deceased estates until legal processes have been completed. In most cases the beneficiaries cannot afford to pay for municipal services. Quite a

number of deceased estates are not reported and therefore it becomes difficult to recover outstanding amounts.

- **Section 21 schools**

Many of these schools allegedly do not get enough subsidy to pay for municipal services. Therefore they are always in arrears. The Municipality is now looking at installing prepaid meters in some of these schools.

- **Trusts**

In most cases there is no information on trustees and the property cannot be sold without serving summons on each and every trustee. It is a time consuming exercise to try and retrieve the information from the Master of the High Court. Further, their records are not kept properly.

- **Ingonyama Trust**

Ingonyama Trust has never paid for rates for their properties. The latest is that the municipality has declared a dispute and the resolution process is under way.

- **Meters & Meter Readings**

Incorrect meter readings are a major problem. It is the root cause of most of the incorrect billing and accounts. Water already has monthly reading of meters. Monthly meter readings will be introduced for electricity by 30 June 2019. This will obviate the need for estimated charges and ensure more accurate billing. New technology will also be explored regarding meter readings. Not-in-use meters are also being addressed. Prepaid and smart meters will also address this issue. By 2026 all meters will be smart.

- **Valuations**

Need to ensure that all properties on the valuation roll are correctly valued. This is being independently audited.

- **Data**

The quality of data is vital. Accordingly, ongoing data cleansing and maintenance is being undertaken. This includes the physical verification of addresses.

- **Impact of COVID Pandemic & Lockdown**

The financial impact of the pandemic and the lockdown is being carefully monitored with weekly updates being provided to the Executive Management Team, as well as reports and dashboards to EXCO, COGTA and National Treasury. The 2020/2021 budget will be reviewed in line with the impact. Various scenarios, options and cuts are being explored.

1.19.1.5 Revenue Strategy

A Revenue Strategy is in place together with the Credit Control & Debt Collection Policy and Rates Policy.

There are two main strategies that are being implemented and these are:

- Sterilize the owner, and
- Sterilize the property.

Sterilising the owner is where the Municipality takes judgement against the customer if the customer defaults on an agreement signed with the municipality. Such customers cannot continue to incur debt because they are blacklisted.

Sterilising the property is when the Municipality cannot provide a service to the property because there is debt outstanding. An arrangement to pay off the debt must be signed before services are provided.

Other collection strategies include, inter alia, the following:

(i) Business Accounts and Major Debtors team

A team was formed to follow up on outstanding accounts for businesses and major accounts. Major accounts are identified as those customers that have more than 50 properties within the municipality, for example, Tongaat Hulett. The assumption is that businesses are operating for profit and they should be able to pay for services and rates. This team is working well and progress is visible.

(ii) Government Team

This team follows up on outstanding debt owed by government departments. This team is very effective and only encounter challenges when there are issues raised by government departments, for example, valuation queries. The major challenge has always been Section 21 schools.

(iii) Top Debts Teams

This team pursues all customers that have huge amounts outstanding. 80% of the debt lies with the top 20% of customers.

(iv) Councillor and Staff Accounts team

Schedule 2 of MSA specifies that councilors and staff are not supposed to be in arrears for a period of more than 90 days. This team looks after this category of customers.

1.19.1.6 Indigence

The City has adopted a universal approach to indigence. This means that there is no indigence register. Instead rates rebates and lifeline tariffs are implemented based on the value of the property. The provisions relating to indigence are detailed in Rates Policy and the Credit Control & Debt Collection Policy of the Municipality.

The city currently provides the following package of free basic services which is reviewed on an annual basis in terms of affordability and financial sustainability of the City :

Electricity: The city is providing free basic electricity of 50kwh to residents using less than 150kwh per month in Eskom reticulated areas. The first 65kw of electricity is free to all households using less than 150kwh per month in the city's reticulated areas. Only free basic services for Electricity is provided above the legislated levels.

Water: The first 6kl of water is free to households with property values less than R250 000.

Sewerage/Sanitation: The first 6kl of effluent disposal is exempt for all properties with values under R250 000. In addition, a free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements services by means of a toilet/ablution block with a distance of 200 meters.

Refuse removal: Residential property valued up to R250 000 are exempt from paying the domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumer units living in rural/informal settlements.

In addition, rates rebates are also provided as follows:

Residential Properties valued up to R 230 000 are exempt from paying rates. All other properties valued above R 230 000, for the first R 120 000 of the value no rates will be charged. In addition to this, pensioners, child-headed households, disability grantees and the medically boarded receive a rebate not exceeding R 4 364, subject to the value of the property not exceeding R2M.

National Treasury have advised that the cost of the City's free basic services (FBS) package is too high. Accordingly, the City has reviewed its package in terms of affordability and the following changes have been made:

- Free basic water has been reduced from 9kl to 6kl.
- Free basic sewerage/sanitation has also been reduced from 9kl to 6kl.
- The pensioner rates rebate has been restricted to properties valued R2 million and below.

The above has reduced the number of households that qualify for rates rebates and free basic services. The table 58 below shows how the 2018/2019 budget accommodates the indigent households:

Table 6A : ETH-Ethekweni Consolidated number of households receiving free basic services

Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	520074	521374	168243	523343	523343	190178	168999	169337	184577.33
Sanitation (free minimum level service)	370872	386872	181765	375657	375657	171677	192345	197345	203265.35
Electricity/other energy (50kwh per household per month)	107586	119190	12370	134000	134000	13390	13450	13583	13683
Refuse (removed at least once a week)	559560	559560	312104	613486	613486	315089	320240	345240	384942.6
Total:	1558092	1586996	674482	1646486	1646486	690334	695034	725505	786468.28

Source by National Treasury Local government database

Table 58 Category of Property

Source: National Treasury

Accordingly, there has been a decline in the cost of free basic services which is due to the decline in the number of households received free basic services in the 2018/19 MTREF.

1.19.1.7 Technology

The City fully embraces 4IR (the Fourth Industrial Revolution) and IoT (Internet of Things) to help improve revenue collection, and customer relationship management (CRM). This includes using digital technology for e-services, cloud computing for databases and CRM, analytical tools for analysis and decision making, fiber optics for communication with consumers, block chains for payments, dashboards to monitor performance, etc. The rationalization of the call centres and customer service to ensure integrated CRM will also help. The challenge is to ensure that the City is at the cutting edge of technology. However, there must be a clear return-on-investment.

1.19.1.8 Cost of Living in Ethekweni

The National Treasury benchmarking assessment in 2018/2019 found that Ethekweni's total monthly household bill for all income ranges were amongst the lowest for cities, making eThekweni one of the most affordable cities to live in compared to other cities in South Africa. Tariffs and rates in the city therefore appears to be reasonably priced compared to other cities.

Moreover, the National Treasury benchmarking assessment in 2019/2020 found that Ethekweni's total monthly household bill for all income ranges were amongst the lowest for cities, making

eThekweni one of the most affordable cities to live in compared to other cities in South Africa. Tariffs and rates in the City therefore appears to be reasonably priced compared to other cities. However, future tariff increases need to be in line with inflation to ensure that consumers can afford the services and are able to pay, as well as to ensure the competitiveness of City and to grow the rates base. Attracting new investors and businesses is key to job creation in the current economic climate.

1.19.2 EXPENDITURE

1.19.2.1 Operating Expenditure

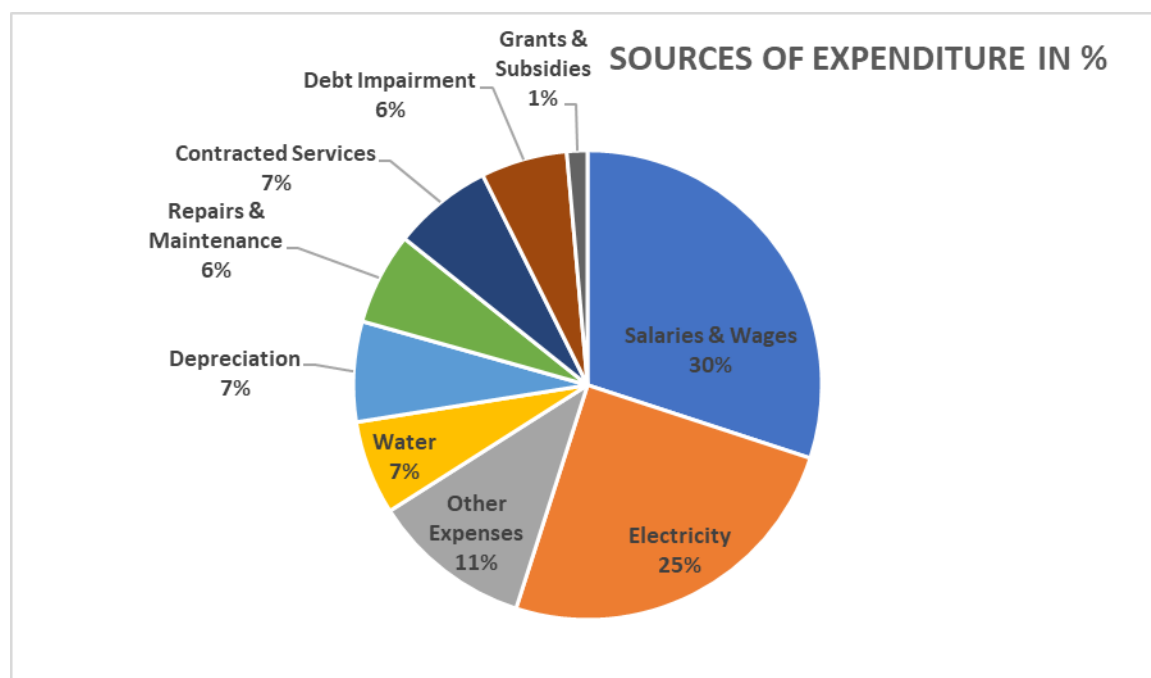


Figure 112: Expenditure
Source: Treasury Department; eThekweni Municipality

The Municipality's expenses illustrated in Figure 112, have grown by 5% in 2018/19 from the previous financial year. The biggest costs as a percentage of total expenditure relate to Bulk Purchases (34.8% which is up from 32.7% in 2017/2018) and Salaries and Wages (31.4% which is up from 30.2% in 2017/2018). Accordingly, strict cost controls and austerity measure have been implemented in 2018/2019 and 2019/2020 to contain expenditure without impacting on service delivery. All long-standing vacancies are being reviewed in terms of the continued need for such posts.

The Municipality has increased its investment towards managing its assets, and accordingly, repairs and maintenance as a percentage of total expenditure was 7.2%. It is 8.3% of PPE net book value which is above the guideline. It also makes up 40% of total capital expenditure which is in line with the guideline. National Treasury in the 2018/2019 budget assessment found that there is evidence of adequate budget allocations for Repairs and Maintenance, as well as for the upgrading of existing assets. This will safe guard the city's existing assets and extend their lifespan. Moreover, National Treasury indicated that EtheKweni had the highest spend on Repairs & Maintenance amongst all Metros.

Contracted services, which mainly represent services that are outsourced to private parties, increased from 7% to 13.8% of total costs. However, the spend is lower than the average 10% for

the municipal sector which suggests that the Municipality has substantial in-house capacity to carry out its functions. Every case of outsourcing is carefully considered to ensure that it is the most cost-effective option and that there is value for money.

Debt impairment decreased to R0.125 billion from R1.98 billion in 2017/2018 from R2.06 billion in 2016/2017. The doubtful debt provision is deemed adequate and reasonable. The basis of calculation of the doubtful debt provision is consistent with the previous year. The major portion of the provision is made up of residential properties in the Ingonyama Trust area, properties valued less than R250 000 that qualify for the debt relief programme for water, deceased estates, and deregistered companies. The debt will be pursued until it is not feasible or cost effective to recover and thereafter will be written off. There is also an increase in the number of consumers not paying their debts timeously. The economy has contracted, which resulted in high food prices, job-cuts, increase in cost of servicing debt and a decrease in disposable income for many residents, hence the difficulties in repaying municipal debt.

As regards salaries and wages and the electricity costs, it must be noted that although the Municipality can make representations, both these increases are not within the direct control of the Municipality. The salary negotiations are undertaken by SALGA (South African Local Government Association) on behalf of all municipalities across the country in terms of collective bargaining, and the electricity increase is determined by NERSA (National Energy Regulator of South Africa). Accordingly, key issues going forward include ensuring the productivity of staff, and ensuring that local government's voice is heard by NERSA in terms of Eskom's bulk tariff increase and the impact of rising block tariffs. As regards the bulk water tariff, there is no national regulator in place. Hence, representations are made to the Umgeni Water Board as regards an affordable bulk water tariff increase. Furthermore, representations have been made to introduce a national regulator for water too.

Both, the Eskom and Umgeni Water Board (UWB) tariff increases have been well above inflation. The price elasticity of demand has been reached. Accordingly, sales are going down. However, prices are still going up. This is an anomalous situation. It is not sustainable. It is resulting in consumers moving off the grid. This is impacting on our collections and the financial viability and sustainability of the Municipality.

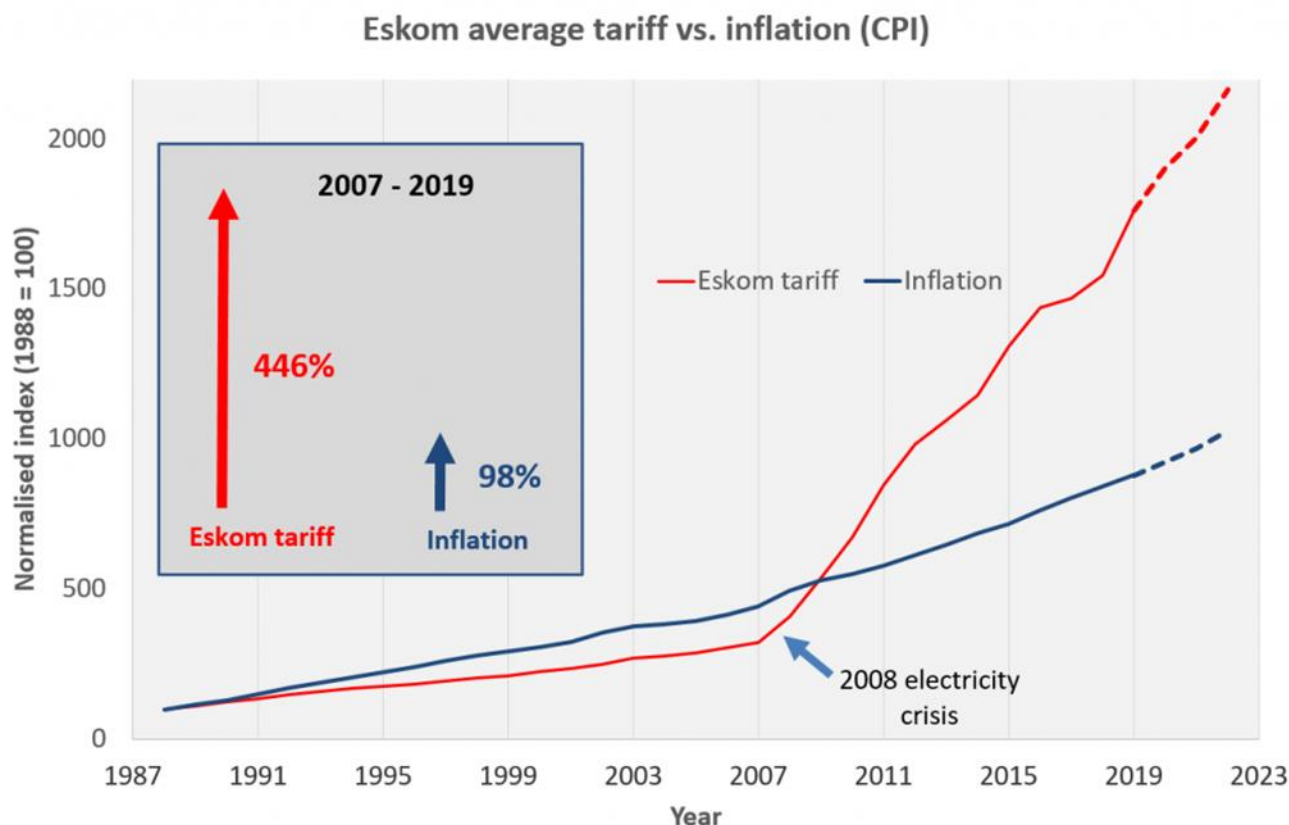


Figure 113: Eskom Avg Tariffs
Source: Treasury Department; eThekweni Municipality

Electricity prices have dramatically outpaced inflation over the past decade (ever since the 2008 electricity supply shortage crisis). The Fig 113 depicts the Eskom tariffs from 1988 to 2019, plotted against CPI (Consumer Price Index) or inflation over the same period. From 2007 to 2019, Eskom's electricity prices have increased by about 446%, whilst inflation increased by 98% over the same period. A difference of 348%. This means that electricity prices have increased more than 4.5 times faster than inflation over this period. The higher prices for electricity put a squeeze on the affordability of the municipal basket of goods and services and the payment rate.

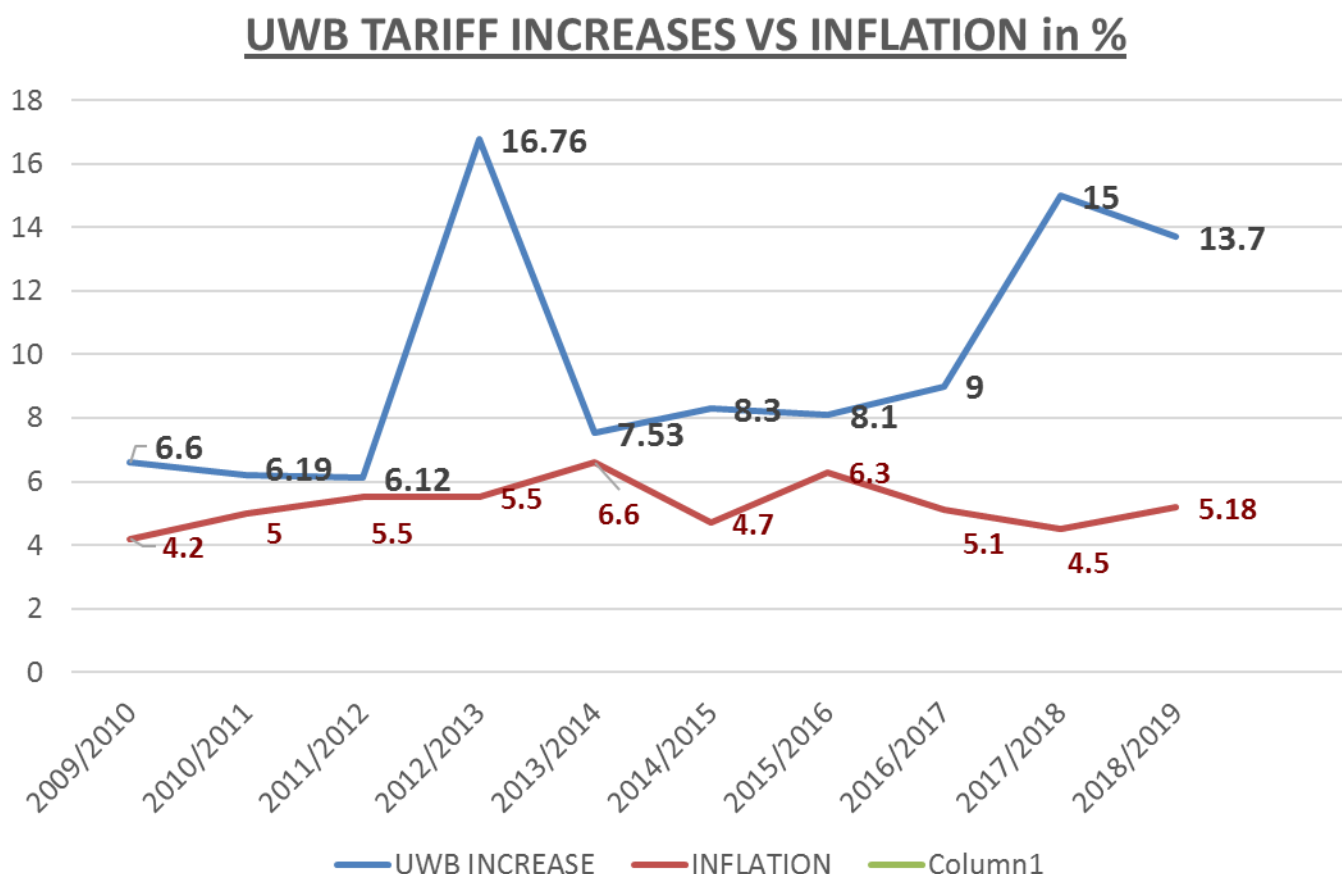


Figure 114: Tariff Increase vs Inflation
Source: Treasury Department; eThekweni Municipality

Clearly the UWB tariff increases have been well above inflation and indicated in Fig 114. In 2018/2019 the UWB tariff increase was 13.7% against inflation of 5.18%. The tariff increase is 2.65 times greater than inflation.

Another concern relates to over-expenditure with regard to items such as security, overtime and EPWP. These are being closely monitored. A task team has been established to review the number of security guards, etc, and monthly updates, including the impact on the budget, are provided to the Executive Management Team (EMT). A task team has also been put in place to review shift systems, as well as reduce overtime. This team also reports to the EMT on a monthly basis regarding new interventions to reduce overtime costs in the two main clusters (Trading Services and Community & Emergency Services) that make up over 97% of the overtime spend. A strategy has been developed to review EPWP costs. This includes an audit in terms of any ghost employees and rationalizing the programme more in line with the subsidy being received. Moreover, the Top 15 items of expenditure (which make up about 85% of the total expenditure) are reviewed on a monthly basis. All these interventions will help ensure the affordability of rates and services and that our ratepayers and consumers get value for their money.

1.19.2.2 The Budget & Treasury Office

The office can be represented by the following organisational chart and Figure 115:

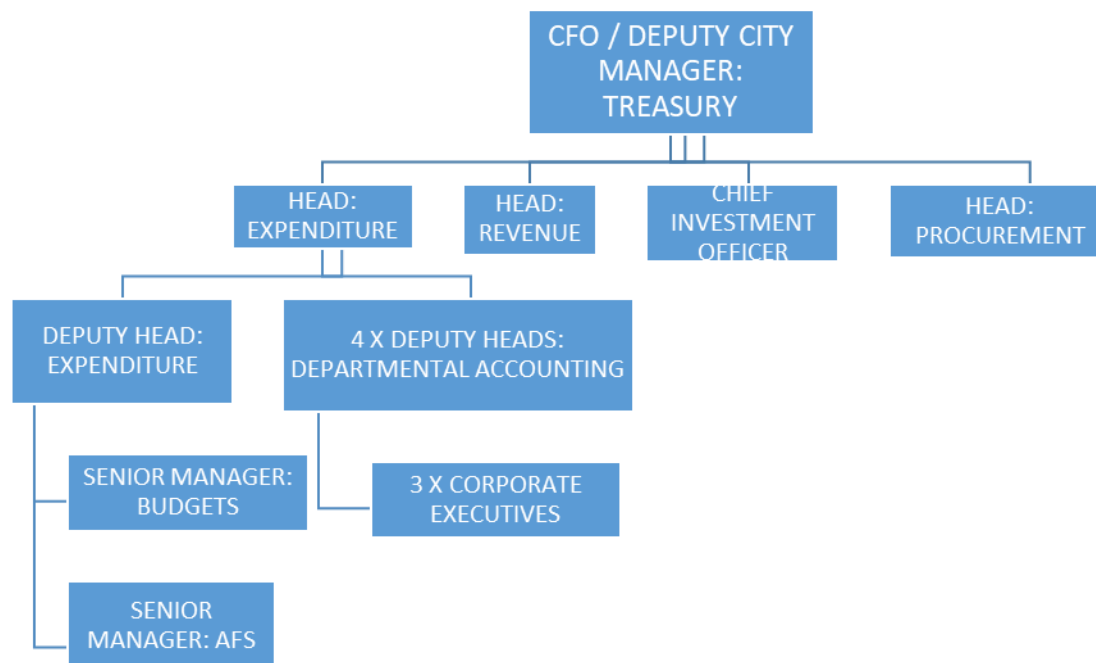


Figure 115: Organogram of Budget Office
Source: Treasury Department; eThekweni Municipality

All the posts are filled, except two Deputy Head: Departmental Accounting posts that are newly created posts as part of the restructuring process. They will be filled in due course. There are no other vacancies. All incumbents have the appropriate qualifications. All have completed their minimum competency training in terms of the MFMA.

1.19.2.3 Supply Chain Management

There have been several improvement initiatives undertaken within the procurement function to ensure value-for money, greater efficiency and effectiveness, and reduce fraud and corruption. These include, inter alia, the following:

- Weekly meetings to monitor the Top 150 capital projects to improve the capital spend and service delivery
- ISO 9001 accreditation of procurement processes in terms of a quality management system to improve the efficiency, effectiveness and economy of SCM
- Business and process improvement initiatives, such as:
 - centralised contract register
 - procurement scheduling resulting in better planning and capital spend
 - electronic contract tracking
 - supplier address book consolidation
 - invoice scanning and logging
- SCM Policy review to ensure enhanced effectiveness, efficiency and economy in SCM

- E-Procurement – Quotes Management System (QMS) to improve efficiency, value for money and reduce fraud and corruption. Also new SCM system to improve the efficiency, effectiveness and economy of procurement in the Municipality.
- Improved internal controls to reduce fraud and corruption
- Benchmarking of prices of goods and services to ensure value for money
- Procurement scheduling to maximize the capital spend and service delivery
- Employing SABS/SANS standards on products to ensure value for money
- Strategic sourcing to ensure value-for-money and economy

Radical economic transformation is a key focus area. We are targeting vulnerable groups relating to women, youth, disabled and war veterans. An implementation plan has been introduced. We have appointed lead suppliers. Incubators are being developed.

Going forward, we want to develop a green economy. A strategy is currently being developed. In terms of the triple bottom line, we want to be responsible and support the procurement of green products.

We are monitoring the performance of service providers and non-performing suppliers and service providers are being blacklisted. We are also linked to the Centralised Supplier Database (CSD) developed by National Treasury and we are only doing business with suppliers and service providers accredited by the CSD,

Ultimately, the key is to ensure that our ratepayers get better bang for their buck.

As regards irregular expenditure, we engaged with Internal Audit on auditing and strengthening SCM processes end to end and improving transversal SCM controls coupled with continuous control monitoring. We also have controls in place to detect and/or prevent irregular expenditure. This is clearly evidenced by the downward trend in irregular expenditure. However, we are committed to continue improving implementation of controls and any breaches in controls will be followed with consequence management action as we are still fully committed to achieving zero irregular expenditure.

Some of the measures implemented to reduce irregular expenditure include:

- Screening of all companies prior to registration onto the database;
- Use of audit control checklist for reports coming to BEC & BAC;
- All tenderers to submit signed declaration of interest forms;
- Payment vouchers reviewed before processing for compliance with SCM;
- Conflict of interest task teams established to review conflict of interest cases;
- Alignment of SCM policy with latest MFMA circulars, including guidance on use of section 36;
- Relationships with SABS to ensure all standards are made available to municipality to ensure specifications are in line with trend in the markets;
- Engagement of experts (CIPS) to identify and close operation gaps, thus ensuring municipality complies with best ISO standards;
- Adoption of Category Management as a process, address book consolidation to form a single central supplier database, and an electronic vendor portal to improve the handling of supplier rotation and benchmarking;
- Intergovernmental relationships - fostered good working relationships with SALGA and other Metropolitan Municipalities to improve the pace of SCM implementation through knowledge sharing.

1.19.2.4 Audit Opinions

The audit opinions of the Municipality over the past three financial years can be tabulated in Table 59 as follows:

AUDIT OPINION FOR THE PAST THREE YEARS INCLUDING 2016/17

	2014/15	2015/16	2016/17	2017/18	2018/19
Financial statements	Unqualified Opinion	Clean Audit Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion
Compliance with laws and regulations	No findings	Expenditure management: Irregular expenditure	Expenditure management: Irregular expenditure	Irregular expenditure	Irregular expenditure
Performance	No findings	No findings	No findings	No findings	No findings

Table 59: Three year Audit Trend

Source: Treasury Department; eThekweni Municipality

1.19.2.5 Annual Financial Statement 2018/2019

The 2018/2019 annual financial statements and consolidated annual financial statements were timeously produced in terms of the legislative requirements and complied with the relevant accounting standards.

1.19.2.6 2019/2020 Budget

The budget was also timeously approved and all legislated requirements and timeframes were met. National Treasury assessed the 2019/2020 budget to be credible, relevant and sustainable.

They also found that:

- The 2019/2020 MTREF budget is strategy led and supports the catalytic projects and economic development which will contribute to long term financial sustainability.
- The budget was fully aligned to the Integrated Development Plan (IDP), Spatial Development Framework (SDF), budget and BEPP. The budget is also aligned to national and provincial priorities, including MFMA circulars 93 and 94.
- The operating surplus is projected to increase over the 2019/20 MTREF and operating costs were within inflation.
- The cost of bulk services is above inflation and impacting negatively on rates and tariffs
- The budget is cash backed and adequately funded over the three year MTREF. It is sustainable over the MTREF. There is no neglect of existing infrastructure. Material losses of water and electricity are reducing.

1.19.2.7 Municipal Standard Chart of Accounts (MSCOA)

National Treasury has confirmed that the municipality is MSCOA compliant, but not on a fully integrated system (ERP) as yet. The MSCOA project plan indicates that this will be achieved by 2023. A phased roll out of every module is being implemented to ensure that return on investment (ROI) is achieved on existing systems. Ethekweni is a pilot rollout site and is fully compliant with regard to all data strings. MSCOA has assisted the Municipality in terms of developing transparency and expenditure control by introducing uniform expenditure classifications in line with Provincial and National Government, Generally Recognized Accounting Practice (GRAP) and uniform Treasury norms and standards nationally.

1.19.2.8 Challenges

There are some challenges that could cause expenditure growth to outpace revenue growth. These include, inter alia, the following challenges:

- **The rollout of IRPTN**

The IRPTN is necessary in order to improve quality of life and create nodal development. However, the operating costs are huge and not sustainable. Densification is key issue which needs to be addressed in order for it to be viable. The programme also has operating deficits. The projected operating deficit to be funded by EtheKwini for C3 corridor alone is about R 180m per annum. It will take more than two years to recover the shortfall incurred in the first four financial years. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the rollout and standards need to be carefully managed.

- **Undertaking housing delivery on an agency basis for Province**

Funds owed by the Department of Human Settlements amounted to R4.13 billion as at the end of the 2017/2018 financial year for RDP and R293 housing. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. This currently depends on provincial priorities. We are not getting the full operating grants which is severely hampering housing delivery and also impacting on hostels and rental stock. It is also having a very significant impact on the cash flow (liquidity) and solvency of the Municipality. In view of the foregoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" has been created whereby appropriate land is being identified and acquired.

- **Increasing rollout of free basic services due to urbanization**

Urbanisation is having a major impact in terms of increasing our service delivery backlog. The increase in population and informal settlements is also increasing the demand for housing and free basic services. The Municipality provides free basic service to assist the most vulnerable members of our community. The social package has developed into an ambitious programme geared to integrating and delivering social services to the needy.

The cost of providing free basic services in 2016/2017 it was whilst R3.35 billion, R3.23bn in 2017/2018, R3.38bn in 2018/2019 whilst 70% of households receive free refuse removal, 35% receive free water, 38% receive free sanitation services, 7% receive free electricity and 40% receive rates rebates. Sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality. National Treasury have also indicated that we are spending too much on our FBS package. We are spending more than any other municipality. Accordingly, the package of free basic services and the approach to indigence has been reviewed in terms of its impact on sustainability, new housing and non-indigent ratepayers in terms of cross-subsidisation. As discussed earlier the Municipality currently has a universal approach to free basic services and rebates. There have been several changes made to reduce the cost.

- **Unfunded Mandates**

Unfunded mandates increased from to R1 082.7M in 2016/2017 to R1 460.1M in 2017/2018, but decreased to R1 341.1M in 2018/2019 due to additional payments/funding regarding housing and health, but is budgeted to increase to R1 417.8M in 2019/2020. Grants are insufficient to cover this. The strategy is to pursue this via the relevant government departments, as well as COGTA and SALGA, as well as look at an alternate source of income, such as development levies or a business tax. The detailed breakdown of the unfunded mandates is detailed in Table 60 below:

SERVICE	2019/2020 R'M	2018/2019 R'M	2017/2018 R'M	2016/2017 R'M
Libraries	434.6	303.3	285.6	161.6
Health – besides municipal health services	367.2	357.4	390.5	374.5
Museums	92	71.0	61.9	59.2
Housing: new development and hostels	458.1	578.4	687.1	457.4
Formal housing	65.9	31.0	35.0	30.0
TOTAL	1417.8	1341.1	1460.1	1082.7

Table 60: Unfunded Mandates
Source: Treasury Department; eThekwini Municipality

- **Triple Bottom Line – Economic, Social and Environmental Sustainability**

The long term sustainability and viability of the Municipality is a key consideration. Accordingly, in the budget there is a balance between economic, social and rehabilitative expenditure.

Due to the economic climate and unemployment rate, a key focus is economic development and job creation. There are several catalytic projects, especially the IRPTN. The key focus is on nodal economic development and mixed use developments to create the necessary densification. There are also several other projects that are aimed to drive job creation and stimulate the opening of new businesses. In addition, the radical economic transformation strategy will also help create more opportunities for the vulnerable groups of women, youth and the disabled. The Municipality continued its impressive track record in terms of service delivery. However, despite the excellent progress made, there is still a growing backlog due to rapid urban migration.

The financial effects of climate change can be just as devastating as the physical ones. Unexpected expenditures from storms, flooding, and droughts can lead to major disruptions in business operations and city budgets. However, in the heart of the city lies an opportunity: urban density presents a greener way to live. Urban density can actually create the possibility for a better quality of life and a lower carbon footprint through more efficient infrastructure and planning. Some of the areas currently being looked at include, inter alia, alternate sources of energy, green vehicles and buses (IRPTN), green procurement, housing initiatives relating to solar heating, energy efficient showerheads, LED lighting, water tanks, etc, sustainability projects relating to water, electricity, wastewater, landfills, recycling, as well as smart initiatives relating to street lighting, robots, etc. The key is to develop a green economy and ensure that we clearly demonstrate a return on investment.

1.19.2.9 Capital Expenditure

In terms of historical performance, the trend analysis reveals the following:

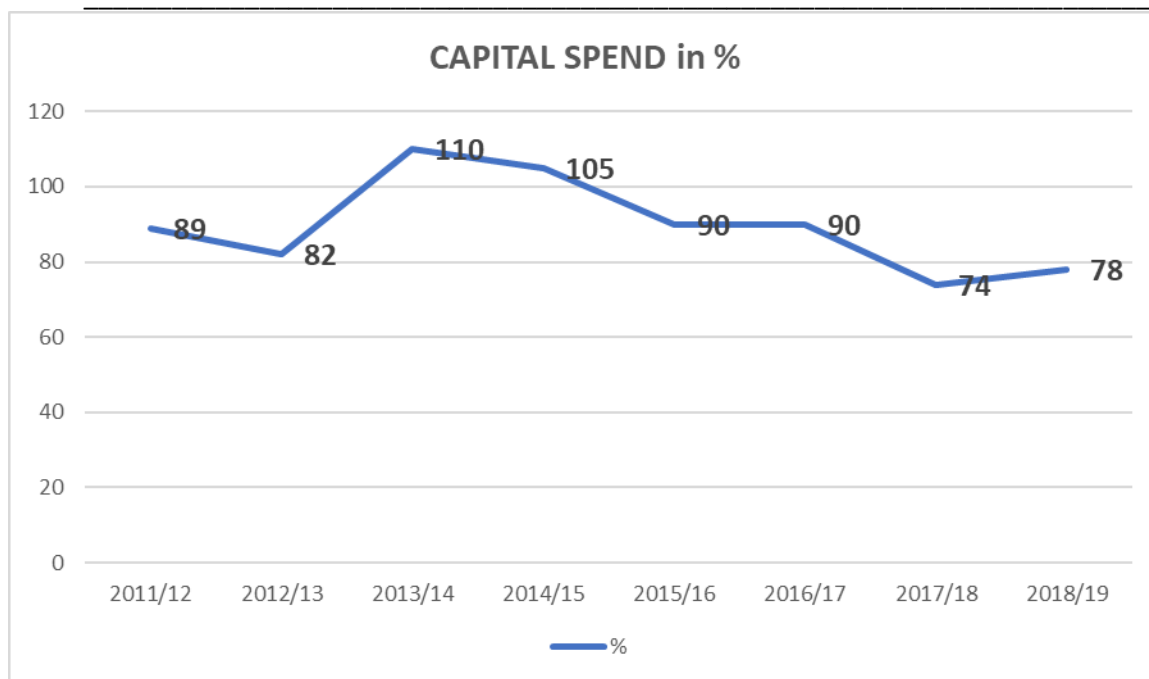


Figure 115: Capital Spend Trend
Source: Treasury Department; eThekweni Municipality

The capital spend, graphically represented in Figure 115, increased from a low of 82% in 2012/2013 to a high of 110% in 2013/2014, however, the capital spend then began to fall again to 105% in 2014/2015 and 90% in 2015/2016 and 2016/2017. However, in 2017/2018 it dropped to 74% which is below the industry benchmark of 85%. In 2018/2019 the capital spend increased to 78%, however, this is still below the benchmark. This is mostly due to exogenous delays related to certain projects, although the Municipality is expected to continue to average over 80% as infrastructure rollout normalises going forward, and we recover from the coronavirus pandemic. The main reasons are work stoppages due to business forums and service delivery protests.

The 2020/2021 capital budget will also be reviewed in terms of the impact of the pandemic and lockdown in terms of affordability and sustainability. Borrowing will also be reviewed and the Municipality will not go out for a bond issuance due to the current state of the economy.

To increase the spend, more regular Top 200 meetings to address the specific challenges of projects and unblock them, as well as an increased focus on procurement plans will be pursued to ensure improved planning. In addition, ongoing training of staff to improve project management skills will also be undertaken. A Capital investment Committee (CIC) has also been established to monitor the capital spend and to review projects in terms of their business case, return on investment, readiness, and impact.

Capital spend

2018/2019 = 5 068 328
2017/18 = 4 791 159 000
2016/17 = 5 466 628 000
2015/16 = 4 902 923 000

Grant expenditure

2018/19 = R8 181 878 000 = 95.12% spend – rollovers applied for

2017/18= 5 720 452 000
2016/17= 5 632 148 000
2015/16= 5 709 359 000

A high level summary of the information for the 2018/2019 financial year is as follows:-

Description	Adjusted Budget	YTD Actual	Percentage
	(R'000)	(R'000)	(%)
Total Grants and Subsidies Received	9,240,923	8,595,341	93.01%
Total Grants and Subsidies Spent/Utilised		8,181,878	
Percentage spend on Grants and Subsidies Received		95.12%	

Rollover Applications

Over the past 5 years the only grants that were materially underspent and unsuccessful in the rollover application were the Public Transport and Infrastructure Grant and Neighborhood Development Grant, which amounted to a total of R300 million in the 2018 financial year. The underspending in the 2018 financial year was mainly due to work stoppages by Business forums and Taxi related issues. Subsequently all tenders were awarded and expenditure is expected to accelerate subject to no work stoppages.

Corrective Action

Procurements are place to ensure an improved capital spend.

Monthly meetings are held to monitor the spend on the Top 200 projects and grants to remove any blockages.

Going out to tender for construction contracts based on preliminary design.

Making use of Section 32 of the Supply Chain Management Regulation to access existing contracts from other government departments or public entities, i.e. SANRAL, PRASA and KZN DOT.

Detailed design is taking place at the same time with construction to reduce delays.

As regards IRPTN, the corridors are broken up into several contracts to spread the work and fast track construction.

The newly established Capital Investment Committee (CIC) will only approve projects for the budget if they are ready for rollout. The CIC will provide technical support in analysing programmes and projects before they are included in the MTREF. The committee will make recommendations based on feasibility studies, business cases, benefits to be expected and discussions with relevant stakeholders. It is expected that the CIC will generate a "pipeline" of programmes and projects that will provide a long term plan of infrastructure work to be carried out within the Municipality.

Procurement Plans

Procurement plans are in place. This is being monitored. See attached for an example of the monitoring report from the SCM system. The alignment to the SDBIP is there but is being refined. A workshop has been set with the Performance Management & Evaluation Unit to refine the alignment. This is an ongoing issue.

1.19.2.10 Sources of Capital Funding 2018/2019

Details	2019/2020		2020/2021		2021/2022	
	R'000	%	R'000	%	R'000	%
National Government	2,869,145	36.5	2,944,544	36.8	3,175,994	41.39
Provincial Government	589,520	7.5	641,974	8.0	681,484	8.88
Other Transfers and Grant		-		-		-
Total Capital grants	3,458,665	44.0	3,586,519	44.8	3,857,478	50.3
Internal Funding	2,895,939	36.9	3,421,789	42.73	2,816,653	36.7
Borrowings	1,500,000	19.1	1,000,000	12.49	1,000,000	13.0
	7,854,604	100	8,008,308	100	7,674,131	100

Table 61: Source Funding
Source: Treasury Department; eThekweni Municipality

The funding mix consists of government transfers (50.27%), internally generated funding (36.7%) and borrowings (13.0%). The City is investing in revenue generating infrastructure to attract private sector investments.

1.19.2.11 Capital Outlook

The bulk of new capital spend to be directed towards the development of the IRTPN. Much of the funding from this will come from government grants, but funding for other projects and renewals will come from internal cash flows and to a lesser extent external borrowings. Our SCM improvements will also help.

1.19.2.12 Conditional Grant Spend

Total grants and subsidies was R5.78 billion. The total underspend was R1.27 billion, or 22%. The main conditional grants affected were the Neighbourhood Development Partnership Grant (R528.3M underspend), Department of Transport and Public Transport Infrastructure Grant (R306.6M), and the Department of Human settlements Grant (R138.1M). There were delays in these projects due to disruptions by taxi operators and business forums. Roll-over applications have been made based on the planned rollout in 2018/2019.

1.19.2.13 Evaluation of 2018/2019 MTREF

National Treasury evaluated the 2018/2019 budget and determined that it was credible. National Treasury found that there is strong evidence of political oversight undertaken by Council and led by the Mayor. The budget assumptions are realistic as these are informed by the prevailing economic downturn and unemployment. The proposed budget is multi-year, supported by reasonable tariff increases for trading services and growth in the rates base through new property developments.

The outcome of the assessment also found the budget to be relevant. It revealed that the budget is aligned to the planning documentation as the budget allocations are directed to areas supporting Council's objectives as outlined in the Integrated Development Plan (IDP), Built Environment Performance Plan (BEPP) and Spatial Development Plan (SDF). This includes work

done to attract or incentivise private investors, and the application of alternative funding mechanisms such as Public Private Partnerships.

Moreover, the budget was found to be sustainable. National Treasury's assessment is that the proposed budget is funded. There is provision for internally generated funds to increase significantly in the 2018/19 financial year.

In 2018/19, the budget allocations for the renewal and upgrading of existing assets constitutes 33.4% of the total capital budget (R7.1 billion) and the remaining 66.6% is allocated for the acquisition of new assets. The expenditure on assets is informed by the City's Asset Management Plan. The budget for repairs and maintenance constitutes 7.9% of total value of Property, Plant and Equipment, which is in line with the acceptable guideline of 8% to 10%.

As regards tariff increases:

Proposed percentage increase for each trading service is as follows:

	2018/19	2019/20	CPI
Property Rate	6.9%	6.9%	5.2%
Electricity	6.84%	8.0%	6.84%
Water - domestic	15.0%	15.0%	5.2%
Water – business	15.5%	15.5%	5.2%
Refuse	9.9%	9.9%	5.2%
Sanitation	9.9%	9.9%	5.2%

Table 62: Unfunded Mandates

Source: Treasury Department; eThekweni Municipality

The above tariff increases as per Table 62 above, for trading services are higher than the inflation (CPI) forecast due to the high cost of bulk purchases, the cost of the FBS (free basic services) package, high operating costs, the impact of the capital expenditure on the operating expenditure and the filling of critical vacancies. This is based on budgeting for a 7.5% increase in employee related cost in 2018/19, inclusive of salary notch increases. The average consumer collection rate is 95%. The increase in bulk water purchases of 15% is in line with tariff increase by Umgeni Water. Bulk electricity increases is 7.32 per cent, as per the estimated tariff increase by Eskom.

1.19.2.14 Cost Containment and Austerity Measures

There is compliance with MFMA Circular No. 82 with regard to travel, conferences, accommodation, vehicle hire, catering, eventing. Office furniture, sponsorships, credit cards, consultants, filling of vacancies, etc.

The city is implementing austerity measures to curb wastage, inefficiencies, corruption and eliminating non-priority spending. It is encouraging to see the city has taken steps of quantifying cost containment measures and this enables the formulation of targets for reducing costs. The following austerity measures are currently being implemented:

- Fleet operations are ring fenced for better operational efficiency.
- Utilisation of vehicles are being closely monitored via the vehicle tracking system.
- Fuel, overtime, security, catering and consultants' costs are closely monitored.
- Productivity assessment and benchmarking of costs are undertaken by Management Services.
- Events expenditure decreased by 15% as all reports to Council must include a cost benefit analysis, economic impact assessment, expenditure and income projections, and the number

of economic and job opportunities that will be created for designated Black Economic Empowerment (BEE) groups.

- Budget checks are systematically implemented on the core financial system and sub-systems.
- The debt control policies have been amended to tighten control.
- The filling of vacant posts that has been vacant for more than two years are frozen.
- Catering costs decreased by 40 per cent when compared to the previous year.
- Zero tolerance with regard to the theft of electricity and water.

In addition, the City has embarked on an Expenditure Reduction Strategy. The City reviews its expenditure in line with affordability and income. The top items of expenditure are as follows in Fig 116:

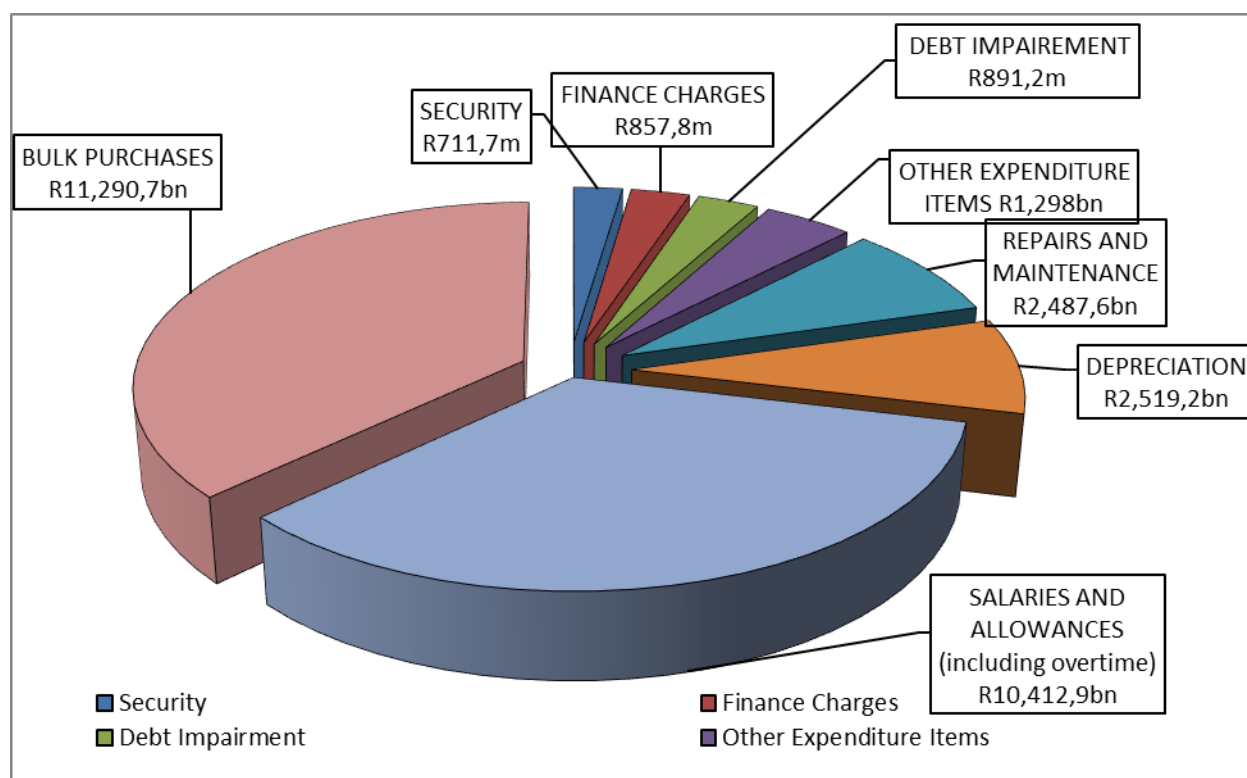


Figure 116: Expenditure Items

Source: Treasury Department; eThekweni Municipality

Details	2017/2018 ACTUALS	2018/2019 BUDGET	2018/2019 FORECAST	Revised 2019/2020 ESTIMATES	EST V EST % INCREASE
	R'000	R'000	R'000	R'000	%
Bulk purchases	10,433,651	11,290,762	11,138,900	12,993,039	13.1%
Salaries and Allowances (incl: O/T)	9,909,720	10,310,326	10,111,779	11,349,792	9.2%
Repairs and Maintenance- excl internal repairs and mainten	2,110,488	2,471,717	2,230,594	2,341,053	-5.6%
Security	763,095	699,657	864,389	786,089	11.0%
Overtime (included in Salaries)	1,143,894	737,077	1,020,266	704,322	-4.7%
Consultants	266,794	320,578	310,476	306,869	-4.5%
Fuel	277,079	245,764	256,390	258,676	5.0%
Eventing	177,351	124,931	165,324	112,245	-11.3%
EPWP	196,720	75,333	242,385	97,133	22.4%
Telephones	44,155	61,347	49,129	51,090	-20.1%
Seminars and Training	40,239	62,288	53,649	44,359	-40.4%
Software Licenses	35,967	50,698	110,801	73,016	30.6%
VIP Toilets - Emptying	57,164	48,461	48,324	50,739	4.5%
Legal Expenses	32,344	55,099	43,457	43,825	-25.7%
Travelling and Accommodation	23,724	38,488	33,694	24,716	-55.7%
Gifts and Promotional Items	37,071	37,020	48,201	30,100	-23.0%
Cleaning Services	74,273	83,911	94,361	94,244	11.0%
TOTAL	24,479,836	25,976,381	25,801,853	28,656,984	9.4%

Table 63: Expenditure Analysis

Source: Treasury Department; eThekweni Municipality

Bulk purchases and salary increases have been dealt with earlier under the key challenges and risks. Seminars, training, fuel, travelling, and accommodation are dealt with under cost cutting and austerity measures. The key focus will be on items such as overtime, security, telephone, EPWP, consultant, software license and eventing costs. These costs will be reviewed on a monthly basis and reports will be provided to management for monitoring.

1.19.2.15 Asset Management

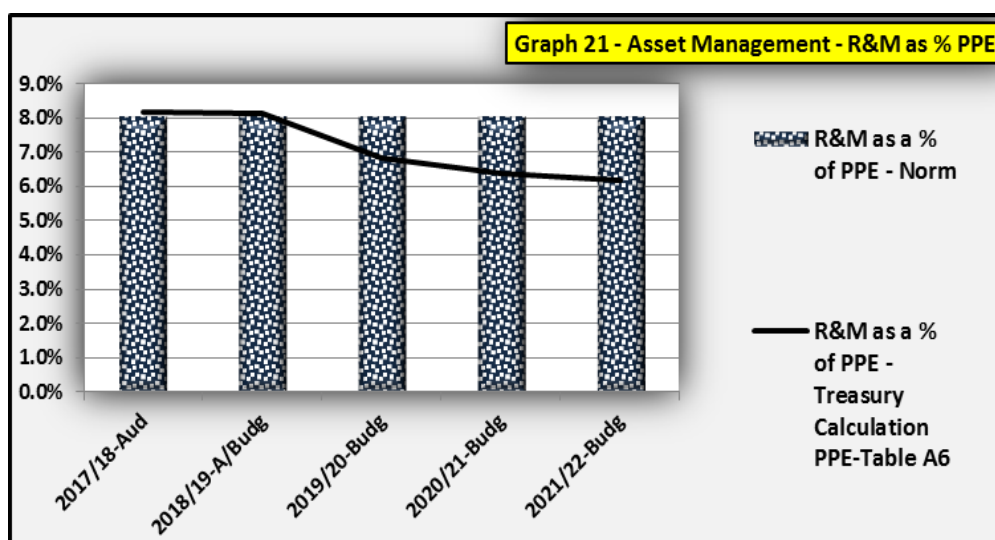


Figure 117: R&M as % of PPE

Source: Treasury Department; eThekweni Municipality

Whilst the spend is forecast to dip as per Figure 117, below the benchmark of 8%, there is still good investment in repairs and maintenance. National Treasury at the benchmarking exercise (on

17 May 2019) confirmed that EThekweni consistently had the highest spend amongst Metros on Repairs & Maintenance over the past 5 years. This investment will help increase the useful life of assets and allow the City to sweat its assets and ensure value for money.

Infrastructure Delivery Management System (IDMS) will be used to link infrastructure delivery to financial management using lifecycle methods. Good governance is built into the Control System used to manage the five lifecycle infrastructure delivery programmes, namely Operations, Maintenance, Renewal, Disposal and Acquisition. The IDMS in support of the infrastructure asset management principle of continuous improvement, by monitoring and reviewing the deliverables described in the Control System.

Formal implementation of the IDMS will be aligned with the finalisation of the review of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which is expected by the end of 2019. However, the principles described in the IDMS are based on best practice and a start has been made in implementing them. Notably infrastructure units are required to review their Infrastructure Asset Management Plans annually. Implementation of the IDMS principles will include the implementation of the Cities Infrastructure Delivery and Delivery Management System (CIDMS) which incorporates additional tools to improve planning and budgeting for infrastructure delivery as well as methods for improving the municipality's capacity to deliver infrastructure sustainably.

Currently the CIC is focusing on two of the capital lifecycle infrastructure asset management programmes – Acquisition and Renewal – identifying projects and programmes that can be included in the MTREF. Based on its work the CIC will be able to make recommendations on inclusion of work into the MTREF, scheduling of work, requiring additional planning work and aligning work between Units and Clusters. In future the CIC's work will include the allocation of resources to the other lifecycle infrastructure programmes – Operations, Maintenance and Disposal.

For 2018/2019, the Municipality has increased its investment towards managing its assets, and accordingly, repairs and maintenance as a percentage of total expenditure was 7.2%. It is 8.3% of PPE net book value which is above the guideline. It also makes up 40% of total capital expenditure which is in line with the guideline. Moreover, National Treasury indicated that Ethekeweni had the highest spend on Repairs & Maintenance amongst all Metros.

1.19.2.16 Key Financial Indicators

KEY RATIO	2015/2016	2016/2017	2017/2018	2018/2019
Cost coverage ratio	4.2 months	3.5 months	2 months	4 months
Current Ratio	1.3:1	1.24:1	1.2:1	1.25:1
Capital expenditure to total expenditure		16.5%	13%	15%
Debt to Revenue (debt over operating revenue less operating conditional grants)	35%	32%	30%	25%
Collection Rate	98%	95%	91%	92%
Remuneration (Employee and Councilors) to total operating expenditure	29%	28%	30%	30%
Distribution losses: Electricity/ Water	Electricity: 10.7% Water: 40.7%	Electricity: 7.6% Water: 35.5%	Electricity: 7.1% Water: 32.7%	Electricity 6.1% Water 35%

Table 64: Key Indicators
Source: Treasury Department; eThekweni Municipality

1.19.3 FINANCIAL PROFILE

1.19.3.1 Cash Flow Management

The Municipality has maintained significant cash balances during the 2018/2019 financial year, which has been underpinned by a stable net debt position and a very strong liquidity profile. From a low of R1.8bn at 2009/2010 financial year end, cash and cash equivalents was R6.9 billion as at 30 June 2019. This equates to 60 days cash on hand. The National Treasury benchmark is 30-60 days, and accordingly, the City is in line with this benchmark.

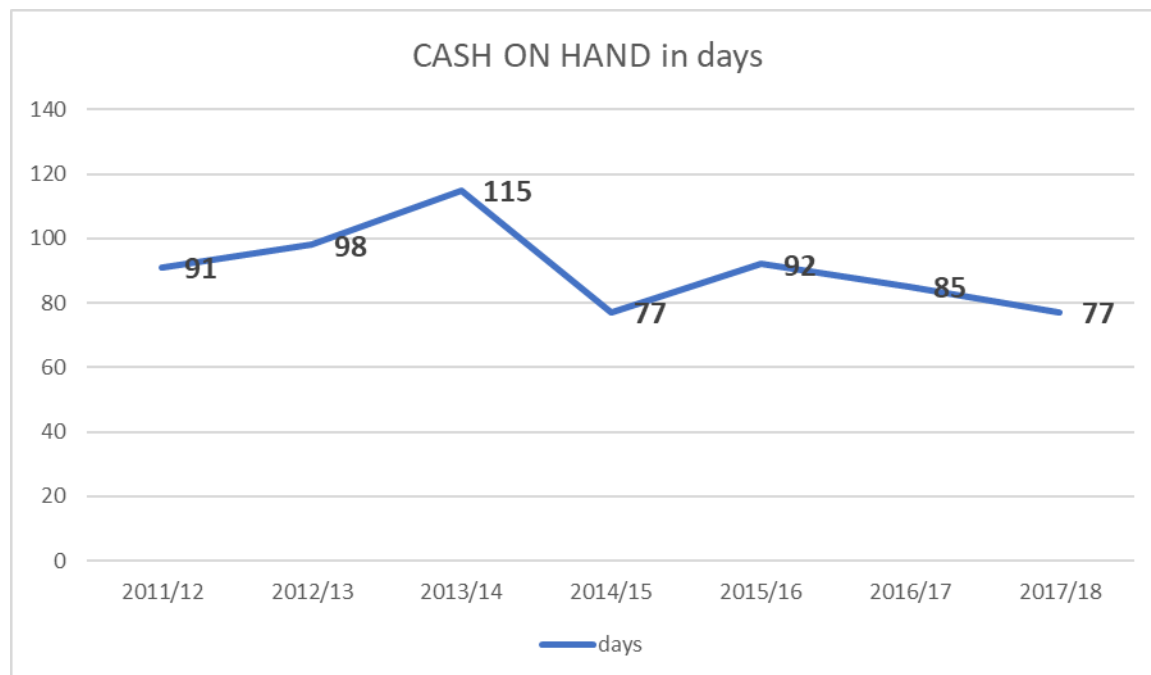


Figure 118: Trend Analysis of Cash on Hand Days
Source: Treasury Department; eThekweni Municipality

Figure 118 illustrates cash on hand reduced from 92 days in 2015/2016 to 77 days in 2016/2017. This is due to the R1 billion budgeted for in 2017/2018 not being drawn down before 30 June 2018 due to the prevailing market. The draw down was taken in the 2018/2019 financial year at an interest rate of 10.24% as opposed to 11% if the loan was draw down was done in June 2018. In addition, the collection rate dropped to 95.1%. Whilst there are 77 days cash on hand, after excluding grants and the General Insurance Fund, it drops to 33 days. This is being carefully monitored on a daily basis, especially considering the recessionary climate.

1.19.3.2 Gearing

There is a moderately geared balance sheet with a gearing ratio of 25% compared to National Treasury's benchmark of 45% to 55%. This is an improvement from 29% in 2017/2018 to 25% in 2018/2019.

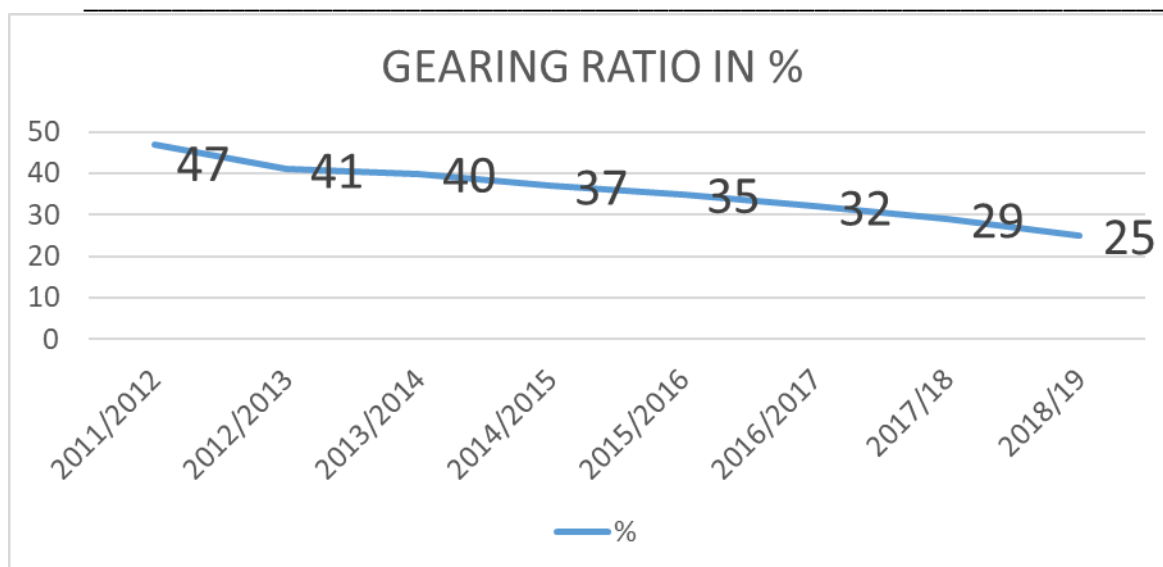


Figure 119: Trend in gearing ratio's
Source: Treasury Department; eThekweni Municipality

There is a positive downward trend as per Figure 119. This illustrates that gearing has fallen from 47% in 2011/2012 to a low of 25% in 2018/2019. This trend is expected to continue. This is due to stringent fiscal control. This means the Municipality has capacity to borrow more, subject to the impact on tariffs being assessed. However, we are committed to funding infrastructure and strategic projects that will grow the rates base and create jobs.

Due to service delivery backlogs, the City will continue to borrow to fund capital expenditure. Our asset management plan also indicates that a lot of infrastructure requires refurbishment and replacement. In addition, opening up of new areas for development and catalytic projects will also require considerable investment in bulk infrastructure

1.19.3.3 Borrowings

The Municipality's debt was R9.5bn as at 30 June 2019. The latest loan maturity date is in 2032, however the average life of borrowings is 10.73 years.

The Municipality plans to borrow R1bn per annum over the next three financial years. This is dependent on the economy and the impact on affordability of tariffs and financial sustainability of the City.

The City continues to follow prudent financial policies, with borrowings only expected to rise slightly year-on-year from R9.5bn at the end of the 2018/2019 financial year. This is in spite of a measured increase in capex rollout planned (ranging from R7.7bn-R8bn from 2019/2020 to 2021/2022, from a R7.1bn initial budget for 2018/2019, with improvements in the working capital cycle and optimisation of the integrated rapid public transport network ("IRPTN") and integrated urban development grants. The City has secured facilities with tenors of up to 2034, while most of the existing debt largely amortises over a period of approximately six and a half years.

An improved overall maturity profile was expected in 2019/2020, as the Municipality intended to launch its DMTN (bond issuance) programme, and to tender for bank facilities in order to secure R1.5bn in debt. Council approval had been secured for the planned external funding, which would have largely been used to settle certain scheduled repayments. However, due to the impact of the coronavirus pandemic on the economy, this has been deferred.

1.19.3.4 Credit Rating

The municipality's credit ratings global credit rating company as per Table 65, are as follows:

Security class	Rating scale	Rating	Rating Outlook
Long term	National	AA	Stable
Short term	National	A1+	Stable

Table 65: Municipal Credit Rating

Source: Treasury Department; eThekweni Municipality

AA+ means very high credit quality relative to other issuers or obligations in the same country. Protection factors are very strong. Adverse changes in business, economic or financial conditions would increase investment risk although not significantly.

A1+ means highest certainty of timely payment relative to other issuers or obligations in the same country. Short term liquidity, including internal operating factors and/or access to alternative sources of funds is high. Risk factors are extremely low relative to others in the same country.

The rationale for the rating is based, inter alia, on the following:

- The Municipality's strong operating profile, its position as one of the country's major cities, as well as its strategic transport and logistics infrastructure.
- The Municipality actively uses leverage to achieve strong capital project implementation but continues to follow relatively conservative financial policies.
- The Municipality's well diversified sources of income.
- The strong Treasury management and governance team and structures.

The Municipality scored a risk score of 18, of which 15 relates to the

The City's rating is based on its "strong operating profile, its position as one of the country's major cities, as well as its strategic transport and logistics infrastructure. Unlike most local governments, the City actively uses leverage to achieve strong capital project implementation, but continues to follow relatively conservative financial policies." (Credit Rating Report, November 2019)

1.19.4 CITY FLEET

City Fleet has a major impact on service delivery of the Municipality as plant and vehicles are involved in the delivery of all municipal services and projects. The Municipality currently has a total fleet size of over 7 000 vehicles with a replacement value of about R4 billion.

1.19.4.1 Vehicle Availability

Vehicle availability is an important Indicator for any organisation that relies heavily on its vehicle fleet to achieve its goals and objectives; it gives an immediate snapshot of what resources are available for use. In the municipal environment service delivery is largely driven by vehicles and it indicates to us the state of our readiness to deliver municipal services, the industry norm of this indicator is 90%.

1.19.4.2 Monthly Hire Rates

City Fleet have through improved productivity, enhanced processes, innovativeness and cost saving measures achieved significant savings on the hire of plant and vehicles based on the tendered rates. Table 66, below provides some examples:

Category	City Fleet Rate	Tendered Rate	Savings (%)
22 Seated Bus	R10 700	R 14 400	34.6%
LDV – Double Cab 4x4	R6 580	R 10 560	60.5%
LDV	R5 290	R 7 052	33.3%
Excavator – 30 Ton	R50 380	R 100 480	99.4%
Fleet Car	R4 690	R 5 113	9.0%
Truck – 10 M ³ Tipper	R19 350	R 65 000	235.9%
Truck - 4 Ton	R8 580	R 10 000	16.6%
		Average	69.9%

Table 66: Fleet Hire Rates
Source: Treasury Department; eThekweni Municipality

1.19.4.3 Average Cost of Repairs

The average cost of repair is an indicator that compares the EThekweni Municipality's cost of accident repairs to the insurance industry's national and provincial cost per repair, as illustrated in Table 67 below. The EThekweni Municipality's cost per claim is far below the industry cost. It is 34.4% cheaper than the cost of repair of the insurers provincially and 44.4% below the cost of insurers nationally:

Insurers Countrywide	R 45 300
Insurers -KZN Region	R 40 500
EtheKweni Cost	R 23 692

Table 67: Insurance Costs
Source: Treasury Department; eThekweni Municipality

A standardisation strategy has also helped reduce spares costs due to economies of scale and quicker turnaround time on accident repairs due to familiarity with the vehicles concerned.

1.19.4.4 Fleet Rationalisation

City Fleet has been mandated to rationalize fleet operations within the municipality. This will entail the pooling of the light municipal vehicle fleet in the following centres: the Old Fort Complex, Rennie House; 75 Winder Street, Shell House; and Florence Mkhize Building. Vehicles in these centres are being pooled and the control of usage is being centralized. This will result in right sizing the fleet, optimizing the usage of plant and vehicles, and cost savings.

1.19.4.5 Fleet Replacement Programme

A fleet replacement programme as indicated in table 68 below, has been developed based on the economic lives of the different plant and buses as follows:

Light Vehicles & Light Commercial Vehicles	12 Years
Light Trucks 3500-8000 Kg	12 Years
Medium / Heavy Trucks	15 Years
Mayoral Fleet	5 Years
Metro Police – Patrol Vehicles	7 Years
Medium Passenger Vehicles	12 Years
Metro Police – Pursuit Vehicles	7 Years
Aquatic Safety Vehicles	5 Years
Heavy Plant	10 Years
Small Plant	6 Years
Buses	10 Years

Table 68: Fleet Replacement Programme
Source: Treasury Department; eThekwini Municipality

1.19.4.6 Bus Operations

In the current bus model, the City owns and manages the buses whilst the operations are outsourced. There are currently 529 buses in the fleet.

The Go Durban IRPTN project is underway and City Fleet has determined the technical specifications for these buses that will operate in the various routes.

The bus allocation per depot is as follows:

DEPOT	COMMUTER	MYNAH	PEOPLE-MOVER	SUKUMA	TOTAL
NTUZUMA	240			2	242
UMLAZI	176			2	178
ROSSBURGH	60				60
CENTRAL		25	24		49
TOTAL	476	25	24	4	529

Table 69: Fleet Availability – Buses
Source: Treasury Department; eThekwini Municipality

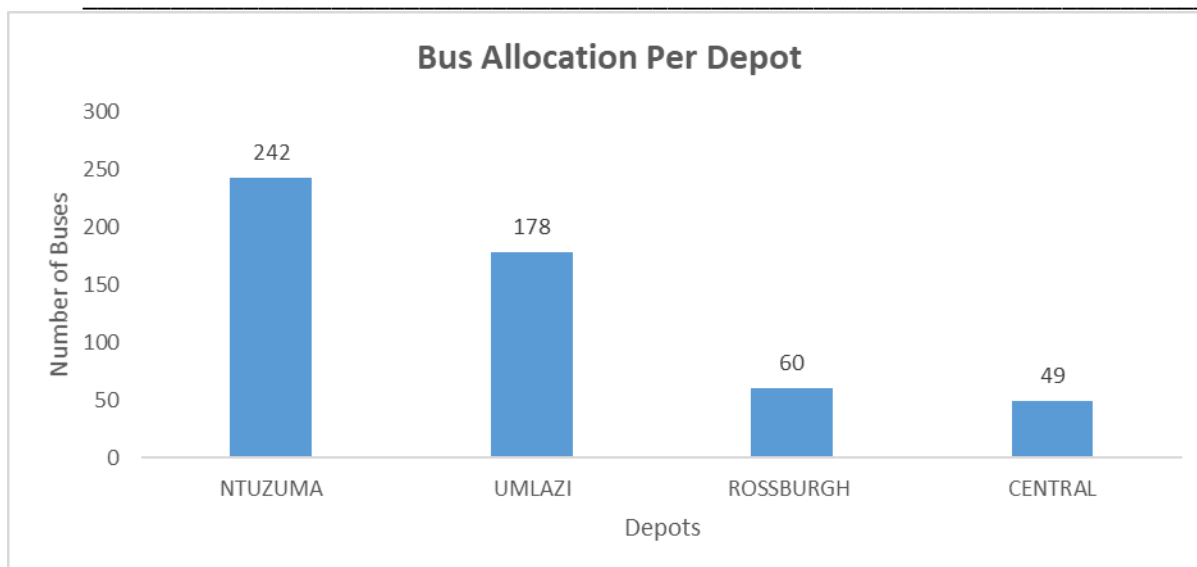


Figure 120: Bus Allocations

Source: Treasury Department; eThekweni Municipality

1.19.4.7 Challenges

- **Funding of Replacement Programme**

The annual capital budget allocation of about R42 million, equates to only a small % of the fleet replacement value, which is considered inadequate to maintain a reasonable fleet age and will result in an average fleet replacement age of 23 years.

- **Technological Advancements**

Need to keep abreast with the technological advancements in the automotive industry and be at the cutting edge to ensure a more economic, efficient and effective fleet service. However, the cost-benefit of the new technology needs to be determined in the first instance.

- **AARTO**

There is still uncertainty regarding the implementation of AARTO and the management thereof. Accordingly, clarity is required.

- **Bus Operations**

The current month to month contract is not easy to manage. The aging fleet is also impacting on the peak vehicle requirement due to major drive line failures. 342 buses are past its replacement age with the rest of the fleet due for replacement in the next 3 years.

1.19.4.8 Innovations

- **Fuel Usage Prediction Model**

It is a business intelligence tool that was developed to predict fuel usage on vehicles based on historic travel patterns.

- **Fleet Rationalisation Program**

A centralised control of light vehicles operating in areas where there are multiple municipal departments and a large concentration of vehicles. In these areas the vehicles are pooled and hired out on an as and when basis to the users resulting in the vehicle trips being pre-authorised by the relevant Managers. This will ultimately reduce the fleet size and unauthorized vehicle usage.

- **Mobile Request base Service for Internal Transit of Staff**

In the light of the high demand of municipal staff needing to travel within the municipal facilities, a mobile application to request a vehicle is being developed, this will eliminate the need for departments to maintain dedicated vehicles for travel needs between municipal buildings. This will also have result in fuel savings and contribute in the reduction of carbon emissions.

- **Maintenance Model for Vehicle Tracking Equipment**

Historically, vehicle tracking and monitoring equipment were outsourced, in a view of job creation and the creation of “descent and sustainable” jobs the maintenance and installation of this equipment will be inhouse. The supplier of the equipment will be transferring skills to internal staff members to service, maintain and install tracking equipment on vehicles.

- **Transportation of Sludge**

An estimated saving of R14 million per annum will accrue through undertaking the Sludge Disposal operations in-house as opposed to out-sourcing.

- **Other Forms of Payment Methods on Public Transport Buses**

The use of technology to accept multiple methods of payment on the buses which will include debit cards, credit cards and other bank cards.

1.19.4.9 Electric Vehicle Strategy

An Ultra Low Emissions policy is being drafted in order to mitigate the effects of the harmful exhaust gases, and in line with EThekweni Municipality’s vision of being Africa’s most caring and liveable city. City Fleet is intending to explore further the introduction of electric buses given the environmental benefits they possess. The City is planning to procure 12 buses to pilot in the different commuter operations, as well as procuring two electric vehicles to operate the Staff Shuttle Service

1.19.5 REAL ESTATE

Real Estate are responsible for the valuation of all properties in the Municipality, acquisition of properties for municipal projects, managing property transactions, as well as managing all freehold and leasehold properties. Where these functions have been decentralized in the past, these are now being centralized to ensure consistency and that the Real Estate Unit is responsible for ensuring fair value on all property transactions and best use with regard to all land in the Municipality.

1.19.5.1 Valuations

The new General Valuation (GV) was released in February 2017 for objections and was implemented with effect from 1 July 2017. This was done in-house for the first time and completed timeously in terms of the legislated timeframes. In addition, two new supplementary rolls were published in the calendar year. Objections are currently being dealt with. The number of objections in respect of the new GV Roll has been the lowest yet. This to some extent indicates the accuracy of the Roll.

For 2017 general valuation roll, we received 9921 objections out of about 510 000 properties reflected in the valuation roll, which equates to about 1.95%. As a comparison, we received 10 751 objections for the 2012 valuation roll. In comparison, Johannesburg received in about 66 000 objections and Cape Town received about 20 500 objections for their 2017 general valuation rolls.

1.19.5.2 Acquisitions

Property is being acquired on an ongoing basis to support municipal projects, such as the northern aqueduct, western aqueduct, Shongweni landfill site, and IRPTN.

1.19.5.3 Property Transactions

This section specializes in the management of municipal property. The main focus is to ensure the highest and best use of property. Continuous assessments take place to ensure maximum utilization of municipal property. The geographic Information System (GIS) plays an integral part in the research into property related information.

There are only a few strategic land parcels owned by the Municipality. This includes the Point, the drive-inn site, the Pavillion site on the beachfront, Virginia airport, the Centrum site, and Block AK. In terms of the need for economic development and job creation, there is a need to review the Land Policy and change the first priority for the allocation of municipal land from housing to economic development.

1.19.5.4 Freehold

The current economic climate is having a negative impact on the market value of properties and property sales. Some of the other challenges include commercial properties being reserved for future housing needs, surveying and rezoning are long processes, and delays in transfers. The progress now being made with the Film City after so many years is testament to the role played by Freehold.

1.19.5.5 Leasehold

Leasehold acquires premises for libraries, clinics, customers service centres, office space for staff, and councilor accommodation. The long-term strategies for leasing property to sporting bodies, as well as for strategic properties, are in place. There are challenges around some of the sites, for example there are land claims for Block AK and competing priorities for the Centrum site. The commencement of work on the Oceans development in Umhlanga this year could only have happened with the relocation of the Umhlanga Country Club which was one of the success stories of our Leasehold Department.

There are 5 021 leases illustrated in Figure 103 below, which can be categorized as follows:

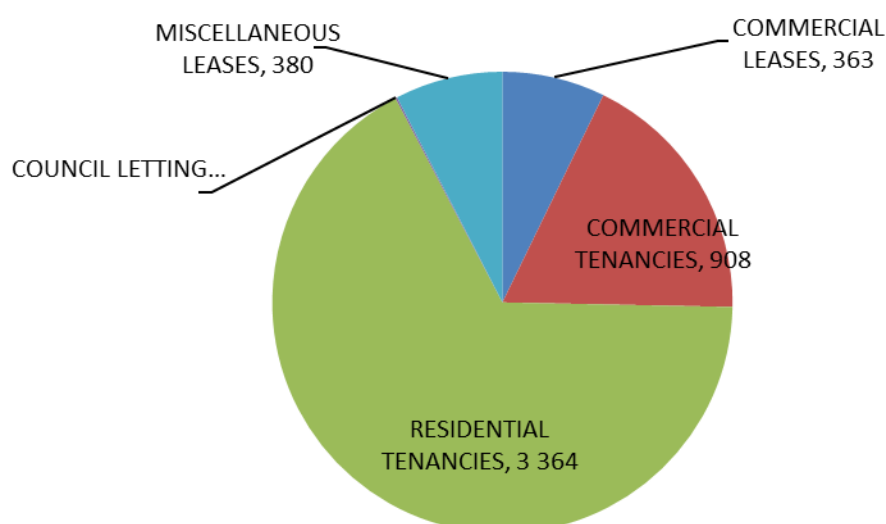


Figure 121: Categories of Leaseholds
Source: Treasury Department; eThekweni Municipality

Majority of the leases (67%) are residential whilst 18.1% relates to commercial tenancies, 7.6% to miscellaneous leases, 7.2% to commercial leases and 0.1% to council letting, as indicated in Fig 121 above.

Going forward the key challenges relate to dealing with key long-term leases, acquisitions, sale of property, publishing another supplementary roll, finalizing the valuation roll objection outcomes and processing any appeals arising therefrom.

1.19.6 KEY FINANCIAL ISSUES

The key issues can be summarized as follows:

- Efficient, effective and economical supply chain management
- Implementation of ISO 9001 accreditation, procurement scheduling and contract management
- Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- Budget for sustainability and timeously update Medium Term Expenditure Framework
- Reduce debts through effective credit control and debt management
- Seek alternate sources of funding: PPP's (public-private partnerships), development levy, business tax, etc
- Maximise revenue from Council properties
- Secure properties and property rights necessary for capital projects
- Implementation of the Municipal Property Rating Act and amendments thereto
- Effective asset management
- Efficient fleet management to improve service delivery
- Investment and cash flow management
- Cash receipts control and management
- Train staff on Credit Control & Debt Collection Policy
- Timeously produce of Generally Recognised Accounting Practices (GRAP) compliant financial statements
- Timeous payment of creditors in compliance of SCM procedures and the MFMA
- Asset and liability insurance cover
- Deadline monitoring
- Risk management
- Effective and efficient processes
- Reconciliations and Pay Administration

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

1.20 GOOD GOVERNANCE

During the past 5 years, the municipality has experienced good progress towards ensuring good governance. There is a realisation that being responsive to local conditions and demands is at the core of creating effective and accountable governance that can enable the municipality to change the socio-economic conditions of the citizens. Although a lot of progress has been achieved with regards to these aspects, there is still a lot to be done to ensure that these traits are deeply entrenched within the municipality.

With regards to being responsive to local conditions and demands, the municipality has implemented a number of programmes to enable it to listen to what people on the ground want and respond to it

and ensure that policies respond to the needs of the citizens of the eThekwini Municipality. Processes for citizen engagement have been put in place, systems for internal and external communication with communities and citizens have also been put in place. There are also systems in place to ensure accountability, efficiency and effectiveness of the Municipality.

Public Participation and Stakeholder Engagement

A programme to create integrated mechanisms, processes and procedures for citizen participation has been implemented. This include the Masakhane Campaign, the creation stakeholder engagement forums, Community based planning, ward committees, Traditional Leaders, Operation Sukuma Sakhe (OSS), support to vulnerable groups to encourage their participation in local communities.

- **Masakhane Campaign**

This is a series of consultative engagements with local communities with the aims of information sharing with regards to municipal programmes, and also with the aim of identifying matters that affect the communities in their local areas. The communities are given opportunity to propose interventions that can address their concerns, and these are taken to the service units for implementation.

- **Organised Stakeholder Engagement**

Various for a have been established with the aim of developing partnerships in development:

- **Religious Leaders Forum**

This forum was established through a consultative process with the religious bodies within eThekwini Municipal Area. Religions whose practices are regarded as illegal by the constitution are excluded in this process.

- **Traditional Leaders (Amakhosi)**

Traditional Leaders are recognised in terms of Section 211 of the constitution of the Republic of South Africa. Fourteen Traditional Leaders are currently participating in the eThekwini Council meetings on a monthly basis as per gazette by MEC CoGTA, KwaZulu-Natal. To date there is a Traditional Leadership Support Policy which is currently being developed and the draft is 95% ready for submission and further consultation with relevant role players.I.

- **Support to Vulnerable Groups**

The Vulnerable Groups in the context of eThekwini Municipality are; Children, People With Disabilities and Older Persons. Support offered is in the form logistics for the functioning their forums, projects and programmes. The functional vulnerable groups forums are essential as they a link with municipality during the planning and implementation of the projects or programmes. It must be noted that the municipality is gradually moving towards empowerment programmes rather events in respect of the vulnerable groups

- **Support for Civil Society Organizations / Non profit**

Support Civil Society Organizations / Non Profit making organization is granted in the form of Grant In Aid programme where all organizations are invited to apply for such funding on an annual basis. The Grant in Aid programme is divided into two which is Sundry Grant and Ad Hoc Grants.

Community Based Planning

Community Based Planning (CBP) is an approach to participatory planning that has been designed to promote and advance community action. It is dynamically linked to the statutory Integrated Development Plan (IDP) and Budget process. CBP as a process, enables the greater involvement of

stakeholders in the development of credible IDP. It therefore, seeks to ensure that the municipal annual budget is guided by the priorities of the wards.

CBP process was conducted and concluded in all 110 wards of eThekwini municipality for the term 2016 -2021. In 2016/17 financial year ward based plans were submitted to COGTA through our IDP office as per statutory requirement. The process of annual review of ward based plans was carried out during 2018/19 financial year.

CBP/IDP analysis of priorities indicates that the following departments received most priorities

- Human Settlement
- Skills development
- Water and Sanitation
- Health
- Parks and Recreation
- Safer Cities and Security management
- Electricity
- Agriculture
- Transport
- Roads

Ward Committees

Ward Committees are a legislated structure provided for to enhance public participation by giving community members a voice towards community development initiatives within Wards. The Municipality has established Ward Committees, 1100 members, in all 110 wards of eThekwini Municipality. All elected ward committee members have been inducted on Municipal processes in pursuit to better equip them to carry out their respective responsibilities. Ward based inaugural meetings were held where Portfolio Chairpersons and Secretaries were nominated accordingly. A number of trainings have been carried out for all elected Ward Committee Secretaries outlining their responsibility within the Committee. Currently plans are underway to obtain a Service Provider to provide the Ward Committee Governance Skills Programme which consists of 7 LGSETA accredited modules, as part of capacity building programme.

Ward Committees are operational in all Wards, with the administrative support being provided by the City Administration Unit, through Secretariat and Office of the Speaker Departments. In the last quarter, July to September 2017 functionality assessments as conducted by the KZN Department of Cooperative Governance and Traditional Affairs (COGTA), 54% of the Ward Committees were deemed functional.

A number of interventions are in place to assist Wards that are not as fully functional as per the assessment criteria, to ensure 100% functionality. The City Administration Unit is continuously striving to improve systems and procedures to support Ward Committees to ensure that their participation enhances community participation, and the intended interface between Council and Communities.

Operation Sukuma Sakhe (OSS)

This is a provincial programme that was founded on the premise of taking government to the people in a coordinated manner. Effective implementation of OSS requires establishment of War Rooms in the wards. War rooms are integrated delivery structures comprising of representatives from government departments, Community Based Organisations, private business and other stakeholders at ward level to deal with immediate problems and also to deal with root causes to eradicate the problem. The needs of vulnerable households are identified by Community Mobilisers, and the

households are profiled accordingly by Cadres. Such information is discussed at war rooms and issues are allocated to relevant departments to resolve them.

There is realisation that an improvement in this aspect of community engagement is needed to ensure these processes are deeply institutionalised and that all stakeholders are involved in guiding and influencing decision making, programme initiation, implementation and monitoring. There is a need to strengthen partnerships with business and NGOs.

The achievements to date include reaching-out to approximately 400000 community members per annum (through the IDP/Budget Hearings/Izimbizo/Poverty Alleviation Programmes), establishment of functional stakeholder forums and the creation of functional partnerships with other spheres of Government. 15 Budget Hearings were held that reached 12140 people. The 2007 Public Participation Policy is currently Subject to review, and the Public Participation strategy for the Municipality is being developed.

Operation Sukuma Sakhe CHALLENGES:

- Lack of Resources + Equipment to run an efficient programme.
- Poor Commitment / Willingness by War Room Champions to oversee the war rooms in their wards
- Lack of EThekweni OSS Budget
- Non-attendance/ interventions & participation by government departments e.g. Cooperation of Municipal Departments
- Poor/ sporadic support/participation by our own Public Participation Departments/Community participative programmes e.g. CPAS/ Batho Pele/ IGR
- Non-attendance/ Poor Participation by CCG's/ EPWP's & Volunteers
- Insufficient Capacity Training to WR's Stakeholders/ Social Partners
- Lack of deployment of Technical Champions to war rooms i.e. finalization/ actioning of the deployment plan in regards of Deputy/ Heads/Departmental Representatives to ALL Local Task Teams
- Very poor coordination and integration of ALL programmes by ALL stakeholders in the war rooms e.g. consolidation of War Rooms Year Plans
- Lack of WR space (offices + meeting venue) as well furniture
- Political intolerance
- Standardised tools for data capturing and reporting

Municipal Intergovernmental Relations

The municipality has established a functional Intergovernmental Relations Unit which meets on monthly basis and has a strategic agenda to monitor discussions and implementation. The municipality continuously participate in all provincial forums, example MuniMec.

Communication

The Municipality has committed itself to effective communication with its stakeholders to ensure that its vision is shared by all and to meet the information needs of the residents. To achieve this, the Municipality has a multi-approached strategy to disseminate information and to reach as many people as possible. The strategy ensures a two-way communication system, which is designed not only to communicate to communities, but also have dialogue with residents. The Municipality engages various communication platforms at multiple levels to build awareness of the municipality's programmes and foster active stakeholder involvement in municipal governance processes. A communication policy is also in place to ensure that communication takes place in a more coordinated way. The following communication platforms are used to communicate with residents:

1. Metro Ezasegagasini newspaper
2. Weekly bulletin
3. Social media (YouTube, LinkedIn, Twitter, Facebook)

4. Radio
5. Website
6. Masakhane
7. Mayoral Izimbizo
8. Workplace magazine
9. Billboards

Customer Relations Management

The Municipality intends to continue the implementation of a comprehensive customer relations management strategy (CRMS). This is done through 35 Sizakala Centers that are distributed throughout the municipality. These centers ensure that services are taken closer to the people, and that citizens do not have to travel long distances to get municipal services. The CRMS has a number of programmes such as Municipal wide training, development of municipal wide customer service charter and customer service standards.

The Municipality is also currently implementing the integration of customer services project. This project seeks to integrate the customer service function within the Municipality. This will be done by integrating the customer services function of the Municipality. Through this project contact centers for Water and Sanitation, Electricity, Revenue Management Units and Switchboard have been integrated. This project also will facilitate the development and implement revised customer service business processes. This will allow for a simpler, quicker and more responsive service to the citizens.

This financial year a number of strategic customers will continue to be served by carefully identified Key Accounts Manager to ensure a quicker service in line with specific customer demands. The Municipality will engage these customers once per quarter in line with the City Managers commitment last financial year.

The Municipality also implements a Batho Pele Programme through a various project. These include taking services to the malls; Public Service Month Celebrations, Public Service Excellence Awards and others. These projects are to ensure that Patho Pele is institutionalised throughout the Municipality.

Audit

The Municipality has an Internal Audit Unit which is part of eThekwini Municipality Audit and Risk Assurance Services (EMARAS). The vision of EMARAS is “to make a discernible contribution to the achievement of eThekwini Municipality strategic goals. As guardians of good governance, Internal Audit is an independent audit activity within the eThekwini Municipality that provides independent and objective assurance as well as consulting services, designed to add value and improve the Municipality and its entities’ operations. It assists the Council to accomplish its objectives by applying a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management, and Control processes, in accordance with the International Standards for Professional Practice of Internal Auditing; and further espoused by King and Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Roles and responsibilities of Internal Audit are clearly defined on the approved Internal Audit Charter.

EMARAS reports administratively to Accounting Officer and functionally to Audit Committee. The Audit Committee of eThekwini Municipality is established in line with S166 of MFMA and is functional. It has an approved Audit Committee Charter with clear roles and responsibilities. It reports to EXCO/Council at least twice annually. The Audit Committee handles a separate meeting focusing on Performance Management and audit of performance information and Risks linked to performance. It also oversees the performance monitoring of contracts above R10million. The municipality has

implemented a continuous control audit log that is verified and validated by Internal Audit and presented at the Combined Risk Managing the City meeting and to the Audit committee quarterly.

Risk Management

The municipality has an established Risk Governance Model, with various structures that performs Assurance, Stewardship and Oversight roles. There is a recently reviewed Enterprise Risk Management (ERM) policy and framework, in order to align with integrated reporting and best practice, taking into account municipal strategic goals defined in the IDP. Strategic and operational risk profiles are developed annually, reviewed, monitored and reported on an ongoing basis to recognize emerging, materialized and avoided risks as well as opportunities. The municipality measures its risk maturity in line with National Treasury levels to ensure continuous improvement.

Business Continuity Management (BCM)

The municipality has introduced the Business Continuity Program for the purpose of ensuring that there are proactive processes in place to prepare for, respond to, recover from and to minimize the impact of disruption to critical processes. Council has approved the BCM policy and framework to guide the implementation process.

The implementation is being driven on a phased approach and prioritized core municipal services as well as other critical support operations that are required throughout the municipality, like IT, Finance and Corporate HR.

Anti-fraud strategy

The political leadership continues with the effort root out corruption and maladministration within the municipality. The implementation of the fraud risk management strategy continues as planned. The strategy includes a training and awareness campaign to ensure that communities know and are aware of their rights so that they are able to take action when their rights remain unmet or are abused. Part of fraud prevention is the promotion of an ethical culture within the Municipality. This is done by creating awareness of the existing codes of conduct for the officials, councilors and service providers.

The Municipality has a toll-free hotline where the citizens can report any conduct that is suspected to be improper or that may result in improper prejudice regarding the affairs of the Municipality. Matters reported to the hotline are investigated by a dedicated investigations unit. The Municipality has also set up an Independent Disciplinary Board for Financial Misconduct cases. This board ensures that the recommendations of the investigative unit are implemented.

Performance Monitoring and Evaluation

The monitoring and evaluation of the performance of the organisation and its employees is critical for the Municipality. Supported by various legislation and regulations, the Performance Monitoring and Evaluation Unit of the Municipality, monitors the key performance indicators, programmes and projects which aim to achieve the goals articulated in the Integrated Development Plan (IDP) of the Municipality. The Service Delivery Budget Implementation Plan (SDBIP) is the tool which monitors the progress of actual delivery and budget spend on the various projects and programmes, undertaken by the Municipality in order to achieve its IDP goals. The principles of the Balanced Scorecard methodology are used in developing the SDBIP for the Municipality. Furthermore, an Individual Performance Management System is in place for Senior Management, as well as employees within the municipality. The Evaluations section within PME, which has been introduced, will provide for the evaluation of projects, programmes and policies in the municipality, identifying value for money, as well as value add to the community. A dashboard of operational indicators is also

included within the Evaluations component. The various methods of Monitoring and Evaluation are important to ensure that the objectives of the Municipality are achieved in a timely manner, and that the municipality is able to address its challenges.

Declaration of Interest

All employees of eThekweni Municipality are required to complete and submit their disclosure of interest forms (DOI) upon engagement by the municipality. Thereafter, it is a compulsory requirement for all employees to submit their DOI for every three-year compliance period, or update quarterly if applicable, whether or not they are engaged in private business or work. The City Manager and Deputy City Managers (DCM's) are required to submit their DOI annually, in accordance with regulation 4(d) of the Local Government: Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In terms of section 4 (2) of Schedule 2 of the Municipal Systems Act, employees may not be engaged in any business, trade or profession other than the work of the municipality, except with the prior consent of the municipality. Employees of eThekweni Municipality who intend to engage in private business or work, are required to submit a Consent application form, which is reviewed by the immediate supervisor and cluster DCM, and submitted to the Consent Review Committee (CRC) for consideration. The CRC will approve or disapprove the application, and applicants are issued with certificates of approval or disapproval. Immediate supervisors of the applicants are also notified of the CRC outcome. CRC approval is valid for three years from the date of approval.

Section 4 (3) of Schedule 2 of the Municipal Systems Act, provides that no staff member of a municipality may be party to or beneficiary under a contract for the provision of goods or services to any municipality or any municipality entity established by a municipality. The CRC approval certificate stipulates terms and conditions of approval, which the applicants must abide by, including that they may not trade with the state, or be a director of a company conducting business with the state.

1.21 TELECOMMUNICATIONS

The municipality continues to assist in bridging the digital divide that exists. As a proxy indicator for the supply of access to telecommunication we have used the Census 2011 Data which indicates that 58.8% do not have access to the internet, 11.7% have direct access from their homes and 19.1% have access on their cellphones. The balance accesses the internet either at work or other sources.

Internet Access as per the community Survey 2018 in the metro is as follows:

- 8.9% access the internet at home
- 23.3% at the office
- 60% access the internet via mobile devices
- 10.4% use internet cafes, or educational facilities

The municipality has been installing fibre in a phased approach in the eThekweni Municipal area for a few years now. The main aim of this is to connect all municipal offices to the IT network thus bringing services closer to the citizen. The total fibre optic cable infrastructure to date is 2804 kilometers.

Consequently, connecting the majority of municipal offices to the fibre network however there are still a few locations that pose a challenge in terms of fibre installation. Point to Point Wireless links are also used to supplement the fibre optic infrastructure in areas where it is challenging to get the fibre optic cable to.

Figure 122 below gives an indication of the municipal owned broadband infrastructure within the eThekweni area.

The municipality has also rolled out free Wi-Fi to 83 municipal libraries as per Figure 123 and furthermore initiated a project to provide free Wi-Fi to the public which has brought about the deployment of 317 public Wi-Fi hot spots as per Figure 124.

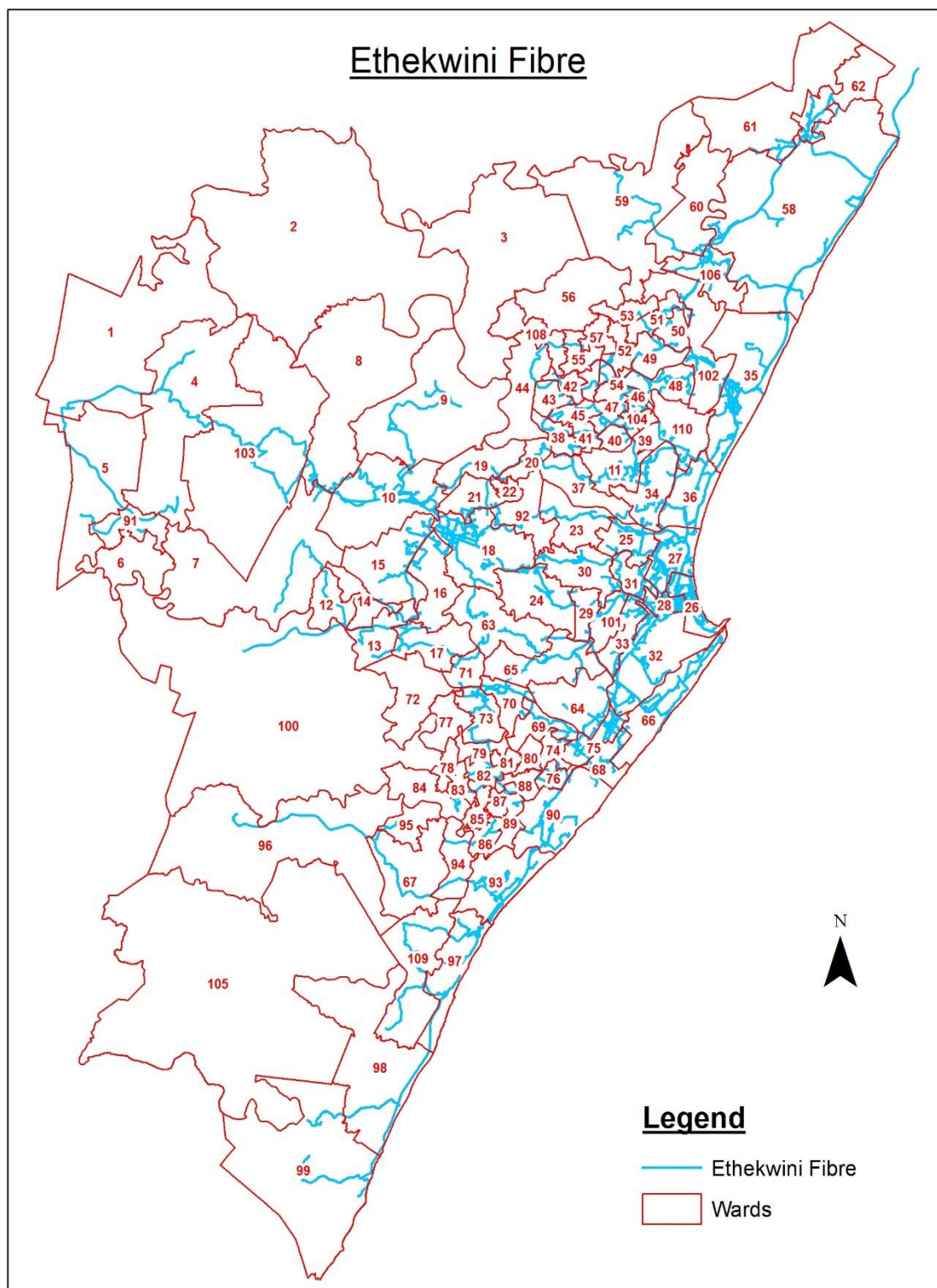


Figure 122: eThekweni Fibre Optic Infrastructure
Source: Corporate GIS Department; eThekweni Municipality

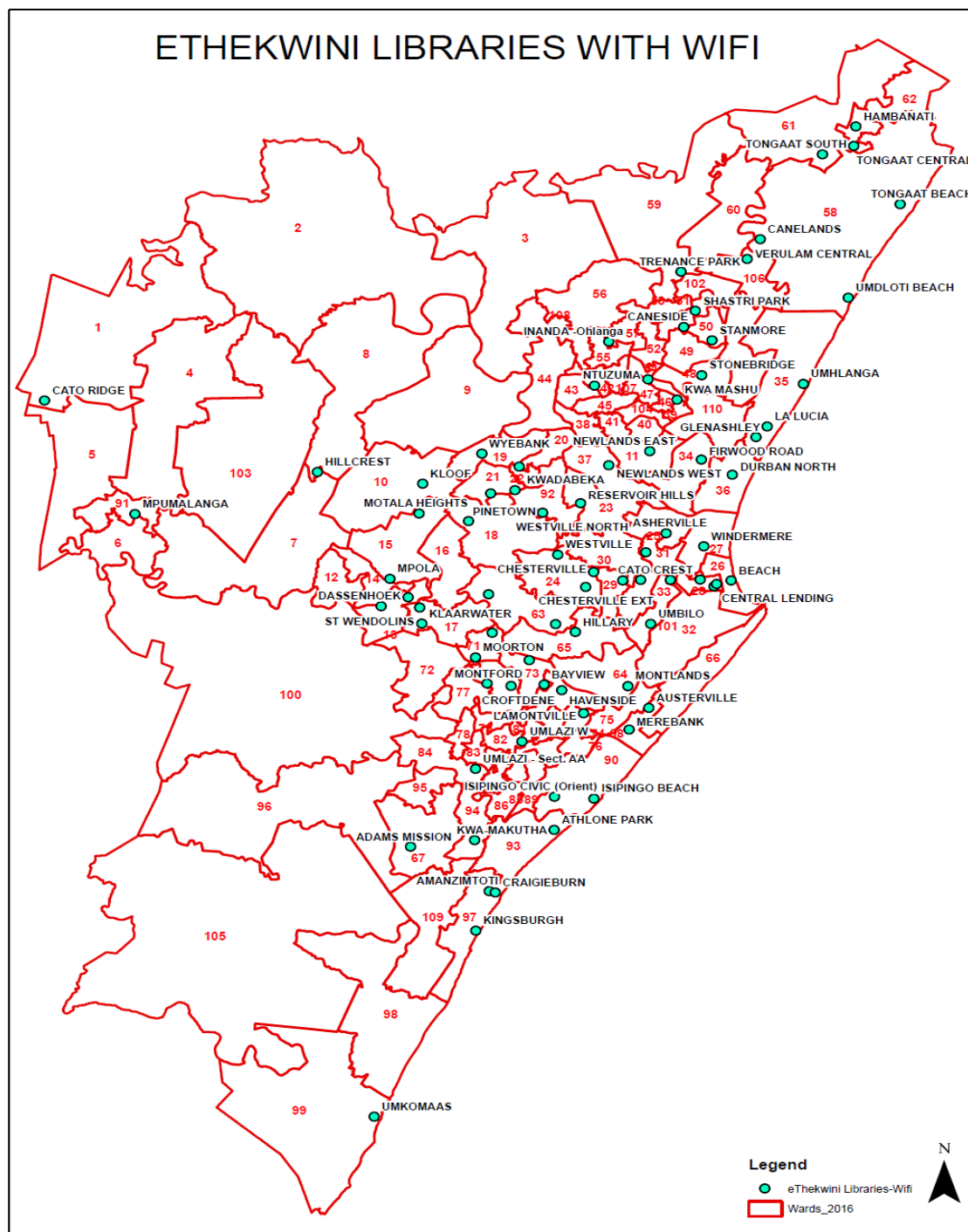


Figure 123: Libraries with Wi-Fi Access
Source: Corporate GIS Department; eThekweni Municipality

eThekweni Municipality - Public Wi-Fi

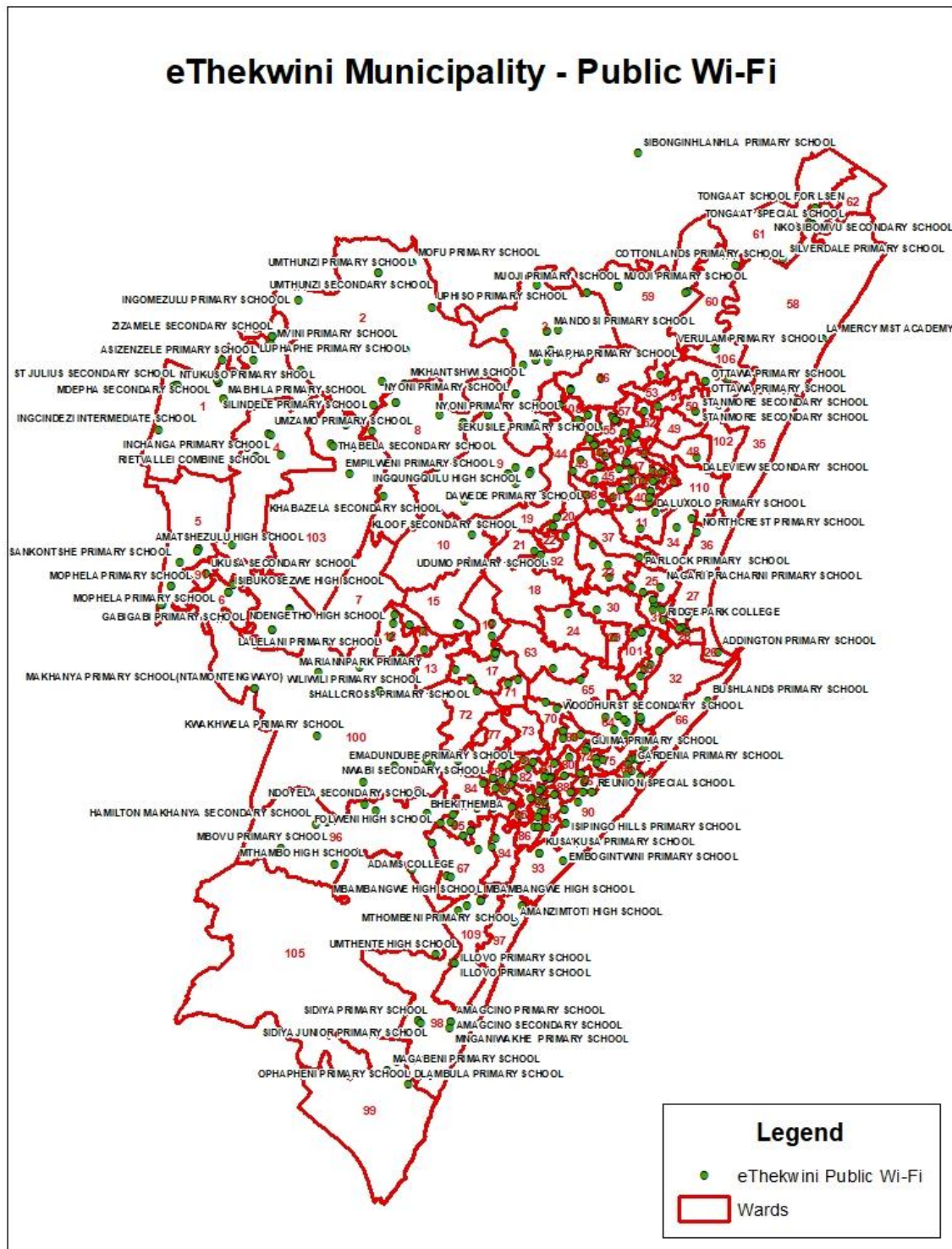


Figure 124: eThekweni Public Wi-Fi Sites
Source: Corporate GIS Department: eThekweni Municipality

In addition, various business units have deployed private communication networks to support operational technologies for the monitoring and control of mission critical assets. A particular example is the eThekweni Electricity Unit whom have rolled out fibre optics or copper communication cables to all high voltage substations within the eThekweni Municipal area. The unit is currently expanding its foot print via a host of new communication technologies to connect to medium voltage distributor

substations in an effort to improve the reliability, quality and security of the electrical distribution network. Figure 125 below provides an indication of the unit's fibre optic, copper and wireless communication footprints.

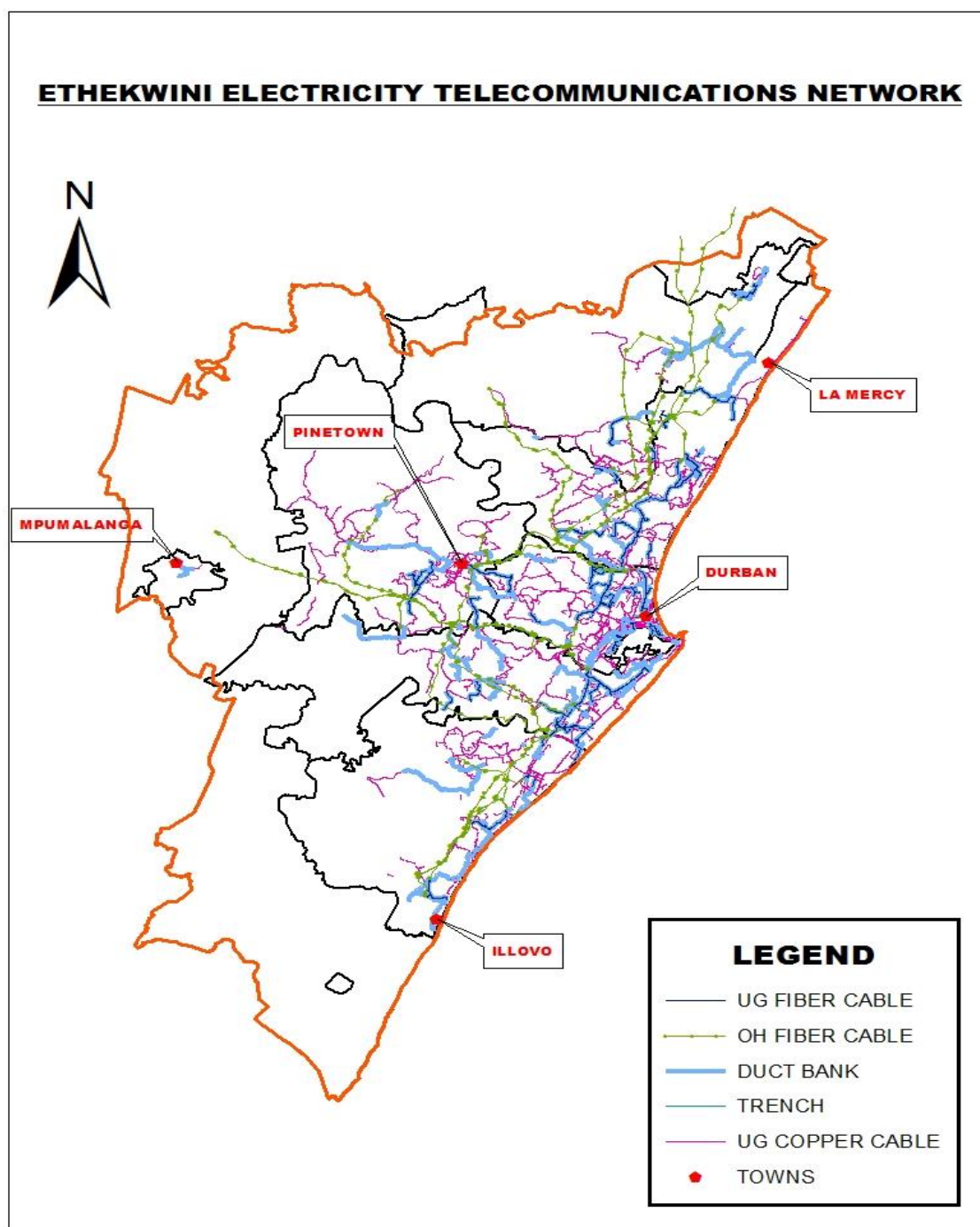


Figure 125: EtheKwini Electricity Communication Network
Source: Corporate GIS Department; eThekwini Municipality

1.22 CONSOLIDATED CHALLENGES PER SECTOR

Emanating from the above situational analysis are the identified high level consolidated key challenges that still prevails in the municipality. These include the following:

- The city still experience triple challenges i.e. inequality, unemployment and poverty.
- High population density and has mixed residential areas - urban and non-urban/rural areas.
- Generally, residents in the metro are satisfied with service delivery, however unemployment, poverty and a lack of finances remains a major concern
- High level of social ills, i.e. teenage pregnancy, substance and alcohol abuse, etc.
- Scarce and critical skills shortage
- Skewed//dual economy
- Backlogs on provision of basic service delivery i.e. sewage, water, electricity, roads, housing etc.
- Limited funding available to deal with huge backlogs
- Inability of poor households to pay for services due to unemployment and poverty
- Lack of well-located and suitable land for human settlements
- Public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips.
- Lack of integration of services between transport modes
- Delays in approval of policies, strategies and bylaws by the council
- Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, and pollution
- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development
- Shortage of arable/fertile land to undertake food production
- Poor alignment of the budget to the IDP – budgeting in terms of IDP priorities

1.23 CONSOLIDATED SWOT ANALYSIS

Municipal Transformation and Institutional Development	
Strengths <ul style="list-style-type: none"> • Strong political and administrative municipal leadership • Effective institutional systems • Dedicated structure that caters for communities • Skilled CBP practitioners • IGR Functions in place • Skills Development Programs in place for staff 	Weaknesses <ul style="list-style-type: none"> • Limited skills development programs that are targeted at residents and communities • Unfilled vacant posts in the organogram • Limited transversal management approaches in the municipality • Dual Governance systems in the ITB areas
Opportunities <ul style="list-style-type: none"> • Municipality has the skills and ability to develop programs for citizens and residents • Increased labour power • Employment Equity strategy in place to ensure transformation in the workplace • Opportunity to improve and increase administrative leadership through the filling of vacant posts • Develop skills of graduates by increasing mentorship projects 	Threats <ul style="list-style-type: none"> • Corruption and fraud can hinder service delivery • Reduction of labour power • Lack of confidence and trust in the administrative system • Limited funding to develop programs for residents • Public Participation driven by compliance • Public participation that is approached as a top down process
Basic Service Delivery and Infrastructure	
Strengths <ul style="list-style-type: none"> • Infrastructure capacity in the urban area that ensures effective delivery of services • Adequate services in the urban areas • Mobility and access to services • Effective human settlement development • Adequate natural base 	Weaknesses <ul style="list-style-type: none"> • Shortage of financial resources • Continued urban migration • High unemployment rates • Illegal connections and non-payment for services • Time consuming SCM processes • Rural areas difficult to service due to extent and insufficient densities
Opportunities <ul style="list-style-type: none"> • Improved access to economic opportunities • New Investment opportunities identified • Skilled staff to ensure service 	Threats <ul style="list-style-type: none"> • Sprawling spatial form hinders effective delivery of services • Insufficient resources to manage ever growing population • Illegal Connections

<ul style="list-style-type: none"> delivery Ability to access additional Grant Funding Asset management plan in place Implementation of an IDMS Area Based Management approach allows for differentiated approach to city development especially in rural areas 	<ul style="list-style-type: none"> Uneven spatial form of the city impedes service delivery Densification of rural areas especially on Traditionally Owned land Growth of informal settlements
Financial Viability and Management	
Strengths <ul style="list-style-type: none"> Strong municipal leadership Effective institutional systems and controls Dedicated structure that caters for communities participation on finances Skilled and experienced workforce in finance department Ability of finance departments to decentralize functions were departments need additional assistance Strong and improving credit ratings Austerity measures are in place and implemented to save costs Policy and procedures to ensure financial viability. 	Weaknesses <ul style="list-style-type: none"> Insufficient funding to ensure that services reach everyone Discrepancy in financial years between National, Provincial and local government Water Loss Existing Billing System reaching its end of lifespan Limited opportunities to generate internal funds due to current economic climate
Opportunities <ul style="list-style-type: none"> Industrial development improve rates income New and Improved Billing System Improved credit rating Continuous update of process to strive for Clean Audit Benchmark performance against other Metro's Catalytic projects create opportunities to improve rates base 	Threats <ul style="list-style-type: none"> Increased borrowing level in the municipality Inadequate funding for the continued provision of infrastructure for free basic services Nonpayment for services rendered Highly diversified income base from low to high income earners Challenges at a national economic level impact on ability to pay for rates and taxes, e.g. increased fuel costs and inflation
Local Economic Development	
Strengths <ul style="list-style-type: none"> Increased investment in LED opportunities 	Weaknesses <ul style="list-style-type: none"> Implementation of LED programmes take long

<ul style="list-style-type: none"> Improved infrastructure to support LED Municipal entities that increase revenue base Effective economic development nodes identified and developed 	<ul style="list-style-type: none"> Shortage of skills and entrepreneurial models Over reliance to the municipality to provide the LED Opportunities LED opportunities centered in the urban areas Limited opportunities for LED in Rural Areas
<p>Opportunities</p> <ul style="list-style-type: none"> Effective funding instruments to provide economic benefits Skills transfer programs to build further LED opportunities Create access to employment and economic opportunities Implementation of the LED and Tourism Strategy Spatially redefine LED opportunities Develop partnerships with private sector to improve LED opportunities 	<p>Threats</p> <ul style="list-style-type: none"> Increased unemployment Food insecurity Increase in crime, grime and poverty Poor investor confidence Competing priorities of sustaining the natural environment and economic development Uncoordinated economic development programs across National, Provincial and Local Government
Good Governance and Public Participation	
<p>Strengths</p> <ul style="list-style-type: none"> Adequately resourced Sizakala centres Dedicated public participation unit Functional administrative system Well-resourced municipality High quality customer service 	<p>Weaknesses</p> <ul style="list-style-type: none"> Perceived lack of transparency and accountability Critical posts that are vacant Public participation is viewed as compliance driven Limited feedback mechanisms to the public on queries raised
<p>Opportunities</p> <ul style="list-style-type: none"> Communities have easy access to services Dedicated programs for community participation Ongoing Public participation processes IGR has developed good working relationships with the other spheres of government Use existing media programs to create awareness Review and revisit communication plans with the view to improving information sharing between the city and the residents 	<p>Threats</p> <ul style="list-style-type: none"> Lack of confidence in the administration Fraud and corruption Service delivery protests Increased demand on the municipality for social services
Spatial and Environmental (including Disaster Management and Cross Cutting)	
<p>Strengths</p>	<p>Weaknesses</p>

<ul style="list-style-type: none"> • Good climate mitigation programmes • Dedicated and well-resourced Spatial and environmental units • Well-developed SDF, SDPs and LAPs • Robust long term planning • Aesthetically pleasing and varied landscapes • Disaster management plan in place • Resilience strategies will inform future strategic development of the city 	<ul style="list-style-type: none"> • Operational responses to climate change and sea level rise • Some suburbs have low population densities • Public Spaces not effectively used • Lack of environmental enforcement in some areas of the municipality • No single demographic profile for sector department projects or analysis. • Limited social integration due to apartheid spatial planning
<p>Opportunities</p> <ul style="list-style-type: none"> • Proper planning systems with skilled staff • Mitigation strategies identified to address climate change • The City is included in National and Provincial spatial planning priorities • Integration of socio-economic and environmental issues into spatial planning • Continued engagement with province on Disaster management • Reviewing the city's strategic direction through the City Planning Commission • The ITPN as an opportunity to spatially transform the city 	<p>Threats</p> <ul style="list-style-type: none"> • Challenges with regard to agriculture production • Legislation hindering spatial development • Uneven spatial development • Development opportunities in Traditional Areas are limited • Climate change and impacts on the receiving environment • Natural disasters • Expanding rural densities in Traditionally Owned land without services • High cost of seeking employment and jobs due to sprawling spatial pattern
<p>Social Development</p>	
<p>Strengths</p> <ul style="list-style-type: none"> • Vulnerable groups and social development plans • Dedicated social development unit • Safer city strategy • Well-resourced municipality • High quality customer service 	<p>Weaknesses</p> <ul style="list-style-type: none"> • No approved Social Development Strategy • Public participation is viewed as compliance driven • Limited feedback mechanisms to the public on queries raised • Limited programs to follow up on treatment regimens eg for TB • Out migration of skilled workers from the municipal area
<p>Opportunities</p> <ul style="list-style-type: none"> • Communities have easy access to services • Dedicated programs for social 	<p>Threats</p> <ul style="list-style-type: none"> • Fraud and corruption • Service delivery protests • High levels of migration with lows

<ul style="list-style-type: none"> development and poverty alleviation Adequate support from provincial social development department Ongoing Public participation processes Engage with the NGO community to assist with homeless people 	<ul style="list-style-type: none"> skills level Growing street and shelter occupants Growing alcohol and drug abuse Medical conditions that are becoming drug resistant High dependency on the national social grant and social services provided via municipal programs
---	---

1.24 KEY DEVELOPMENT CHALLENGES

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

High rates of unemployment and low economic growth

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

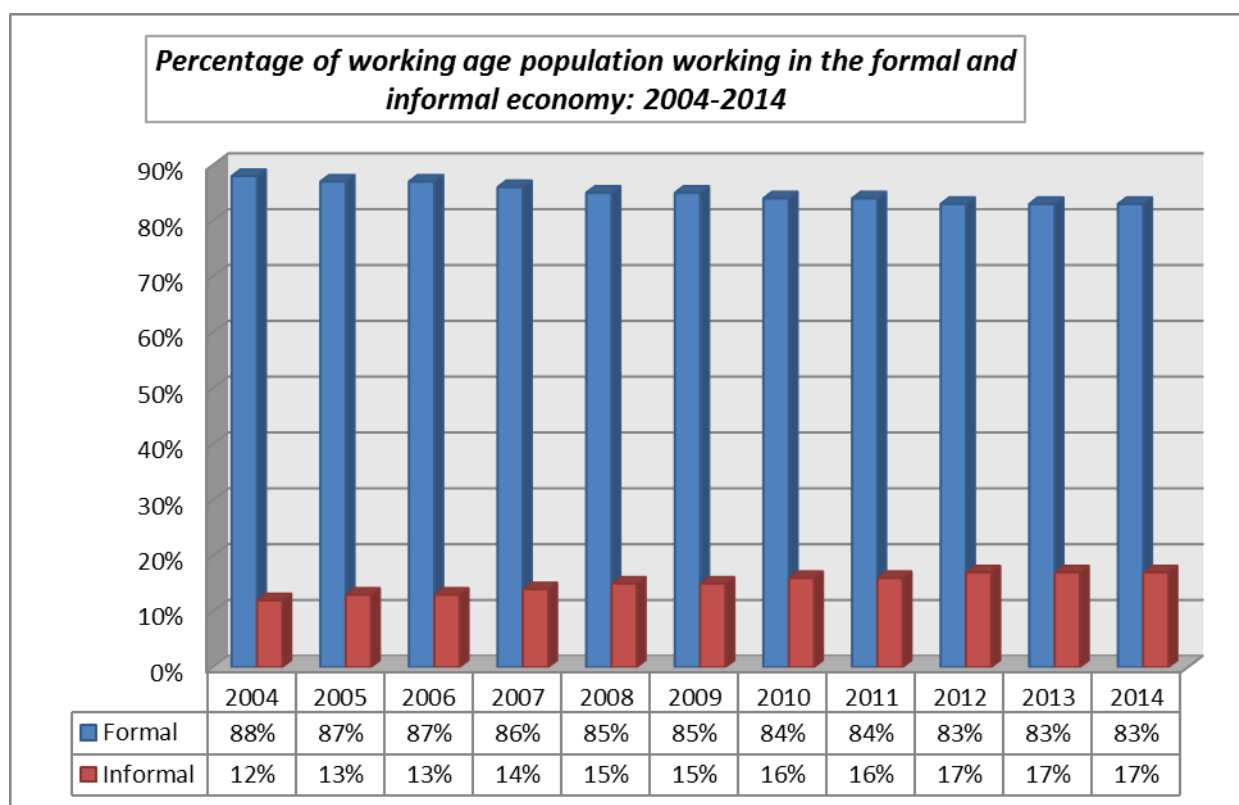


Figure 126: Population working in formal and informal economy
Source: Global Insights

Figure 126 indicates the growth of the informal sector from 2004 – 2014 by 5%, this could also be indicative of a trend of the shrinking of the formal economy or the barriers of entry into the formal

business have increase which in turn leads to a growth in the informal sector. Considering the high levels of unemployment the city would need to investigate options that would support the growth of SMME's, encourage business development that is labour intensive and effectively support and manage informal trading.

High levels of poverty

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

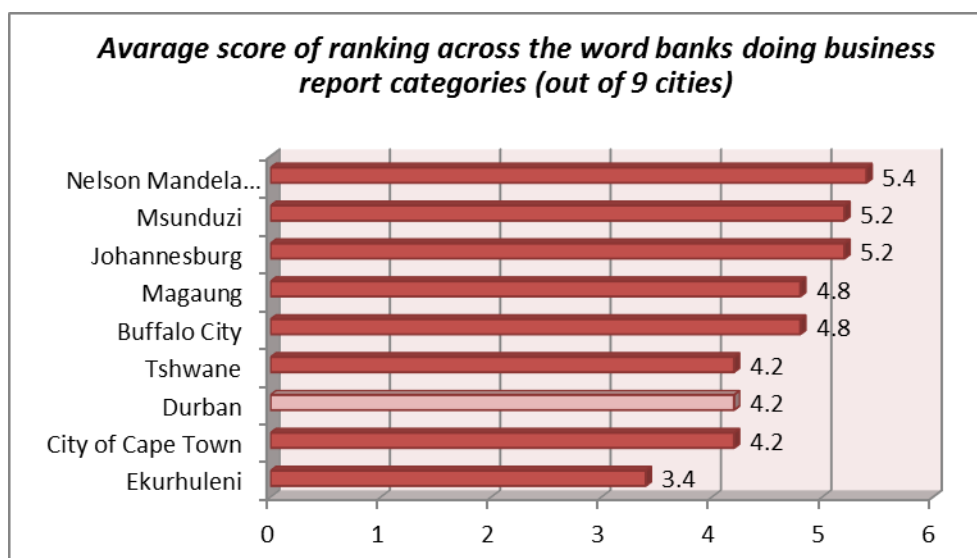


Figure 127: Average score of ranking across the World Bank's "doing business" report
Source: World Bank Doing Business Report, South Africa, 2015

One of the ways of reducing high levels of poverty is to facilitate business development in the city so as to reduce unemployment. The City ranks well in the World Bank Study of Doing Business as indicated in Figure 127 above, however we have room for improvement in the areas of "Registering a Business" and the "Issuing of Permits". The city would have to actively address these two areas to improve our attractiveness to doing business with the private sector developers.

Low levels of skills development and literacy

There is an urgent need to improve and transfer scarce skills to the citizens of eThekweni. The Municipality has a responsibility to facilitate the improvement of literacy levels of the community and to ensure an adequate skills base to foster enterprise growth and job creation. This will assist the citizens to penetrate the competitive economic and manufacturing market. The municipality must also consider programs to retain skilled residents in the city as well as attracting highly skilled labour into the city. As indicated earlier, the current migration patterns indicate large number of low levels of skilled people to the city.

Limited access to basic household and community services

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

Increased incidents of HIV/AIDS and communicable diseases

HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. Provision of basic health services and effective healthcare infrastructure, increased financial and human resources in healthcare, awareness and education and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases. Whilst HIV/AIDS programs are implemented in the municipality to some levels of success, the city together with the Provincial Departments would have to address the incidents of Tuberculosis which is the largest cause of deaths in the municipality.

Loss of Natural Capital

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



Figure 128: Adequate Green Economy Skills
Source: ILO, 2011 Skills for green jobs: A global review

Whilst the city has sound environmental policies, we lack adequate skills around the development of the green economy as illustrated in Figure 128. Therefore, the city would need to attract and invest in skills development to reap the benefits of the green economy. Investment in the green economy would assist in some degree in maintaining and improving the current natural resources whilst pursuing economic development that is environmentally sustainable.

Unsustainable developmental practises

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

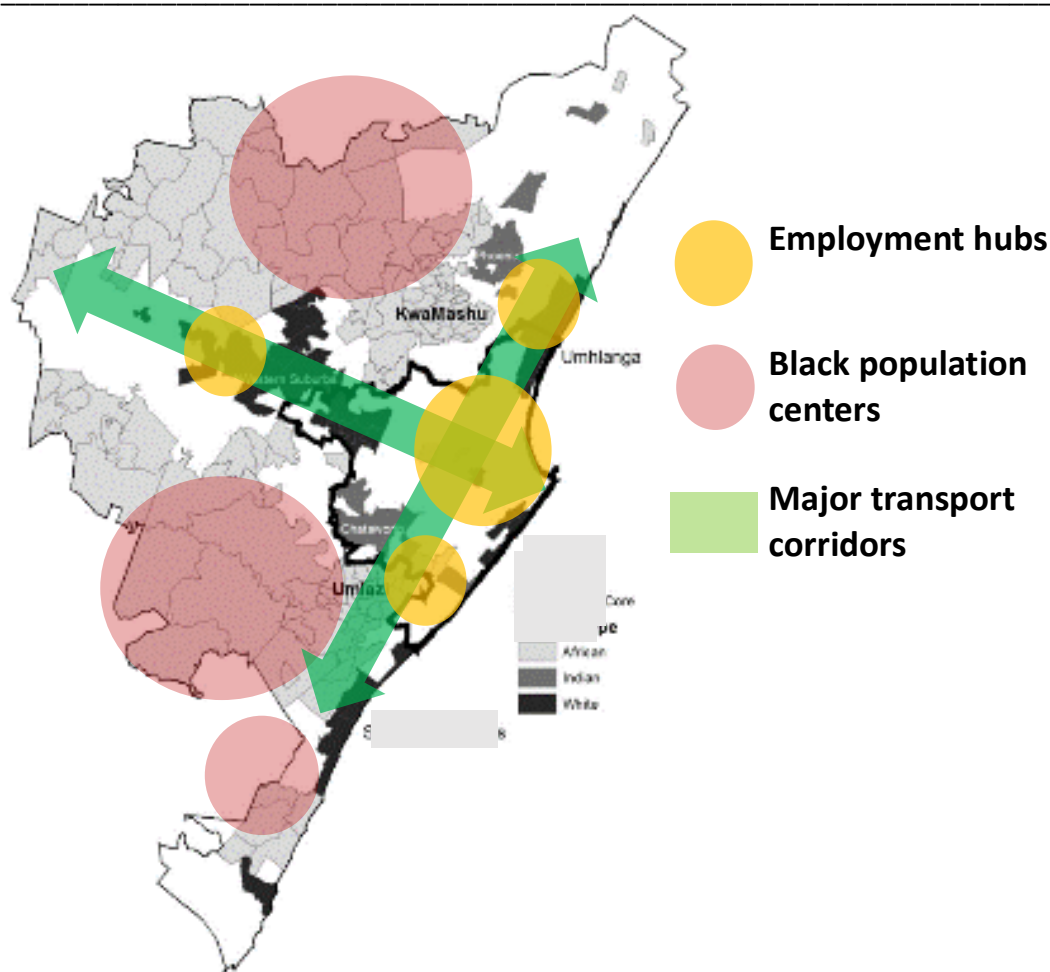


Figure 129: Conceptual Segregated City Legacy

Source: Schensul, D., Heller, P., "Legacies, change, and transformation in the post-apartheid city: towards an urban sociological cartography" 2010.

Segregation in the city has not changed significantly as indicated in Figure 129, to address this developmental challenge that city would need to actively pursue development projects that would assist in spatial transformation of the city. Projects initiated through the Urban Network Strategy and the Built Environment Plan would assist in the transformation of the spatially fragmented apartheid city to one that is more spatially efficient and inclusive. The implementation of the IPTN is one of the projects that would have a positive impact on transforming the city

High levels of crime and risk

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

Ensuring adequate energy and water supply

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

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

Ensuring Food Security

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

Infrastructure degradation

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

Climate change

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

Ensuring financial sustainability

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

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

1.25 ALIGNING INTEGRATED DEVELOPMENT PLANNING (IDP) TO DISTRICT DEVELOPMENT MODEL (DDM)

DDM is a practical intergovernmental mechanism for all three spheres of government including the SOEs to work jointly to plan, budget and act in unison. DDM is about all government delivering a One Plan, One Budget in One District. Integrated Planning has been a challenge for sometimes even with the existence of key legislation frameworks on IGR, IDPs, and the many structures at national and government levels to foster integration. The focus should be on targeted and integrated plan at household, local and district levels to deal with social ills and socio-economic development. Health,

Social Development, Economic Development, Infrastructure Agriculture should be the focus. The emphasis should be the importance of planning together and thus, involvement of business, civic society, government and SOEs.

DDM Objectives summarized

1. The resource constraints in government, calls for the Alignment of ALL government resources
2. Narrowing of distance between people and government to deliver all services due to our people
3. Ensure inclusivity by gender budgeting, not only gender as well as planning for vulnerable groups
4. Seeking to build local government capacity to deliver and compete for resources
5. Planning together and maximize service delivery
6. Strengthen M&E at District and local level
7. Implement micro-economy at ward levels in accordance to seven government priorities
8. Sustainable development to address poverty, gender inequality and unemployment and balance approach in Urban and Rural areas
9. Addressing all government budgeting matters such as over-budgeting and under-spending
10. Need to develop good and comprehensive District Profiles and ensure proper assessment of community needs and align them to IDP's, the Poverty Master plans and other Strategic Plans.

As a minimum, the DDM requires that the IDP's situational analysis should address the following priorities:

One Plan

Demographic and District Profile

- Multi-dimensional Poverty Index
- Hunger
- Skills audit in the district
- Land use and Audit of the district
- Social Capital Index
- Health Index
- Inequality
- Service Delivery Index
- Stakeholder Analysis

Global, Regional and other Multilateral Linkages

- NDP targets
- RISDP Targets
- Agenda 2063 targets
- SDGs

Economic Positioning

- Economic Development Opportunities Mapping
- Competitive edge is created that enables domestic and foreign investment attraction and job creation. The economic positioning informs the spatial restructuring that is required
- Unemployment/Employment
- Local Economic Development (LED) supported by cooperatives, township and rural economies
- Economic anchors in the areas

Figure 130: District Service Delivery Model Demographic profiles
Source: KZN, COGTA

1.26 COVID 19 PANDEMIC

Whilst the impacts of the global COVID-19 pandemic are still being understood, this crisis will make a mark on cities, physically, economically and socially, for generations to come.

The COVID-19 pandemic has already significantly altered urban life. The number of people moving around has dropped to unprecedentedly low levels. Work from home is the new normal and the fate of small businesses and workers that make urban centers work are still uncertain of the further. The impact on the city is equally uncertain as the reduced revenue from collections and the need to deliver essential services in a constrained environment has increased pressure on both human and financial resources.

A more comprehensive response to the COVID 19 pandemic is detailed in Chapter 5 of the IDP.

CHAPTER 2

STRATEGIC CONTEXT

2. PLANNING AND DEVELOPMENT PRINCIPLES

The local sphere of government continues to play a fundamental role in improving the quality of life for the people and towards providing development opportunities in the country. The uniqueness of the local sphere of government stems from local government being closest to the people. This subsequently mandates all municipalities in being the main drivers of development through rolling out the relevant service delivery whilst also ensuring that the environmental, economic and social advancement takes places accordingly.

Since the commencement of the democratic municipal era in December 2000, EThekwini Municipality has made great strides towards the roll out of basic services and has also made a significant contribution towards creating a **liveable city** as stated in the municipal vision of the municipality. Ensuring that people have the relevant opportunities towards achieving radical economic transformation, reducing socio-economic inequalities, protecting the environment and reducing spatial inequalities remain a constant part of transforming and developing the municipality.

The municipality has also improved in ensuring that the municipality remains a financially sustainable institution that fosters economic growth opportunities in an inclusive manner and is also, responsive, effective and efficient. Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face and these challenges must be addressed in a strategic manner.

eThekwini Municipalities strategic planning is informed by the objectives of various policy directives and legislative frameworks. Strategic planning for the municipality fundamentally follows a top down approach which includes policy directives at a global scale all the way down to a municipal scale as indicated in Figure 131. Essentially, Chapter 2 in the 4th Generation IDP Review outlines the key policy directives that inform the strategic direction of the municipality.

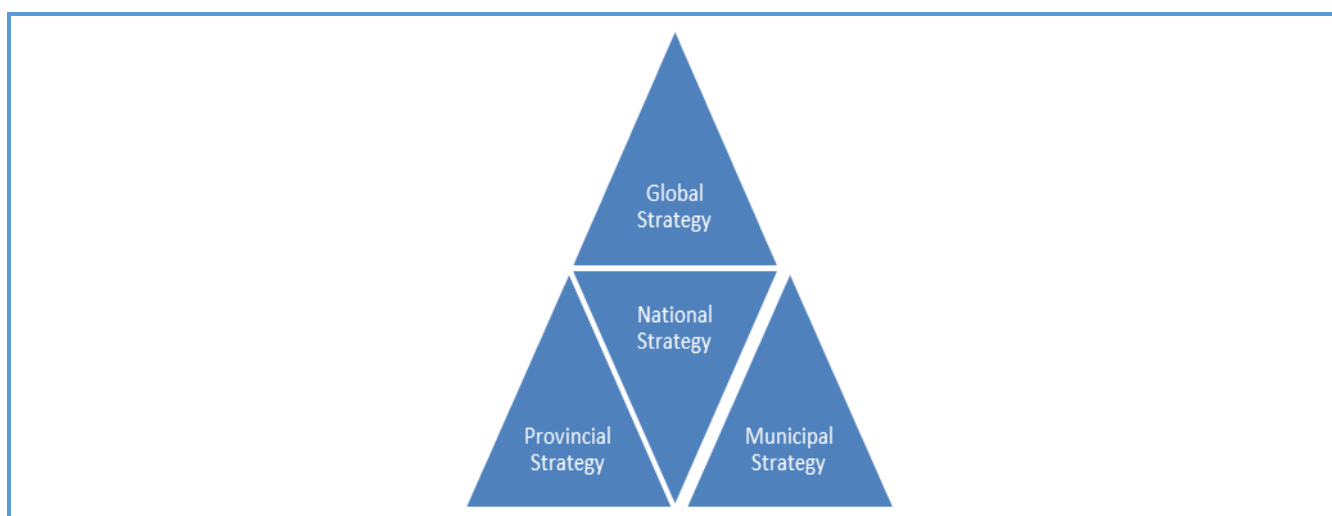


Figure 131: Strategic Alignment
Source: Strategy Office EThekwini Municipality

The various spheres have pertinent policy and legislative frameworks in place that the municipality has aligned its strategic direction to, with the most recent being the Sustainable Development Goals (SDGs), The New Urban Agenda (NUA), the Service Delivery Agreement Outcome 9, the Medium Term Strategic Framework (2015-2019) and the Spatial Planning and Land Use Management Act. Figure 132 below indicates the policy framework that informs the strategic direction of the municipality. Each of the policies indicated below have been aligned to the municipalities 6 thematic areas as defined in the Municipal Long Term Plan (Imagine Durban) which includes, *creating sustainable livelihoods a socially cohesive city a financially sustainable city, a safer city, an accessible city and an environmentally sustainable city*

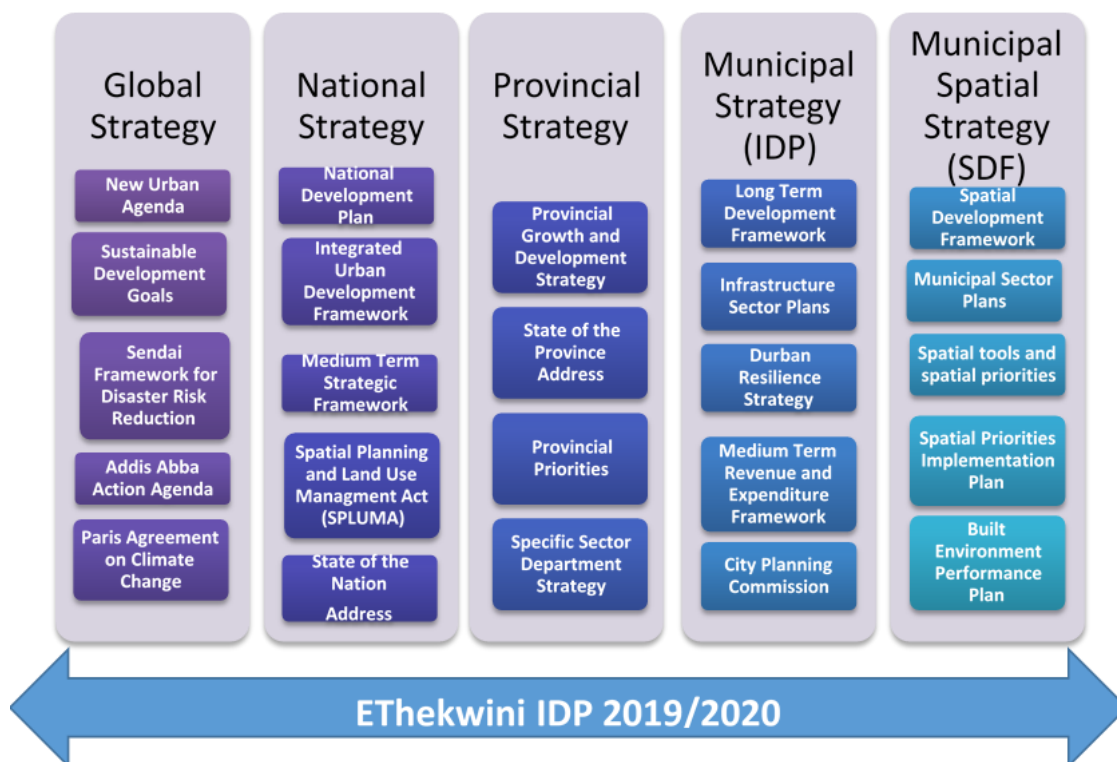


Figure 132: Policy Framework
Source: Strategy Office EThekweni Municipality

2.1 GLOBAL POLICY DIRECTIVES

2.1.1 SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals (SDGs) set up the global development framework which all countries need to align their development trajectories to in order to address the development challenges of the 21st century. The SDGs are a plan of action for everyone and also focuses on the wellbeing of the planet and prosperity and reinforces the need for a paradigm shift towards a sustainable development path. The SDGs consist of a set of universal development goals and targets that are directed towards creating a better and just life for all in society and advocate for collaborative partnership in order to alleviate all humanity from poverty traps and various socio-economic ills whilst ensuring environmental sustainability. The SDGs essentially build on the successes and the moral principles of the Millennium Development Goals with the primary objective being to **'leave nobody behind'**.

All member states of the United Nations share a common responsibility of ensuring that this global development vision is achieved. As indicated in Figure 133, the SDGs consist of 17 goals and 169 targets that member states across the globe are mandated to implement in their development discourse. The associated goals and targets have to be achieved by 2030. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The SDG's allow for a holistic approach towards the development of cities and also consists of a wider range of development programs. The municipality would continue to address these issues in a holistic and integrated manner.



Figure 133: Sustainable Development Goals
Source: United Nations

The role of the municipality in the context of the SDGs is to essentially localize all the associated goals and targets of the SDGs. The applicable SDG that deals with the local government context is SDG 11 which focuses on building ***'Sustainable Cities and Communities-Making Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable'*** as indicated below under Figure 134. The associated SDG targets should influence the development of programs and projects that the city aims to implement through its IDP.

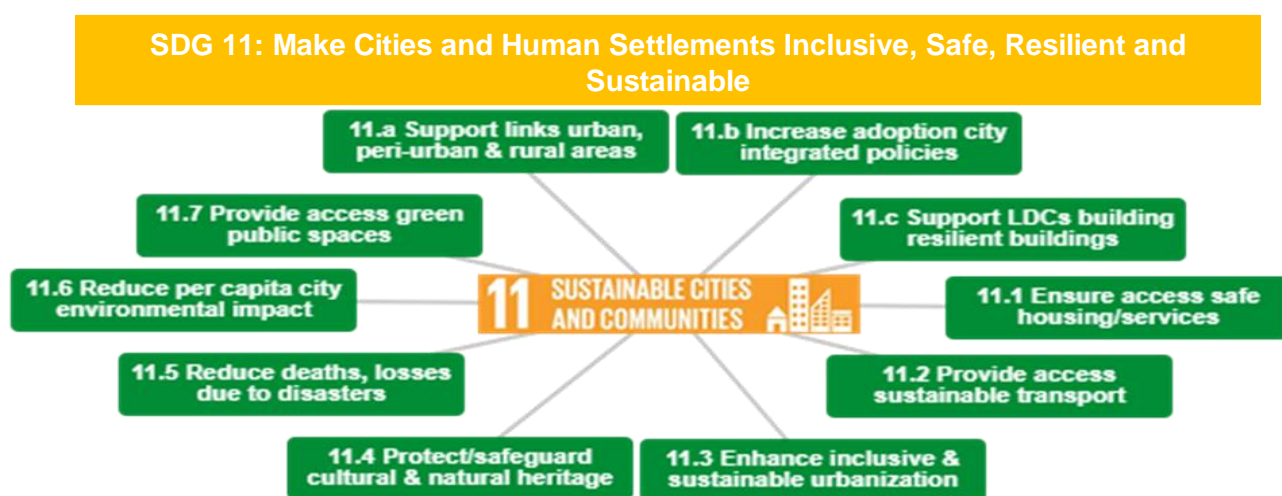


Figure 134: SDG 11 Targets
Source: United Nations

2.1.2 THE NEW URBAN AGENDA

The New Urban Agenda (NUA) was officially adopted in Quito, Ecuador in November 2016 and is responsible for steering the sustainable urban development agenda globally. Based on a shared vision, which is **‘creating cities for all’**, the NUA is a global commitment framework that advocates for sustainable urban development across all levels of governance. The 2030 agenda is built around a series of SDGs, with the most essential SDG in relation to the NUA being SDG 11, **“Making cities and human settlements inclusive, safe, resilient and sustainable”**. The NUA is critical towards addressing development issues such as increased levels of urbanization and more importantly, catalysing change and growth of developing countries which inevitably addresses the high levels of inequality and related socio-economic issues faced by developing countries. All leaders and member states of the United Nations in the context of the NUA have agreed on specific commitments in order to achieve the intentions of the NUA as indicated below on Figure 135. Much of the New Urban Agenda focused on the application of new technologies and the harvesting of big data, particularly in established urban centres and cities. Under the umbrella of Smart Cities, using open data networks for better urban planning provides an optimistic, technology-based future for cities. These build on earlier work under the Millennium Development Goals and Habitat II.



Figure 135: New Urban Agenda Commitments
Source: United Nations

Related commitments focus on emerging concepts, such as urban resilience and inclusive public spaces. The role of partnerships between city authorities and universities in the Global South and their more developed neighbours was also strongly emphasised. The New Urban Agenda can be summarized as per Figure 136 into 9 levers of change which are listed below.

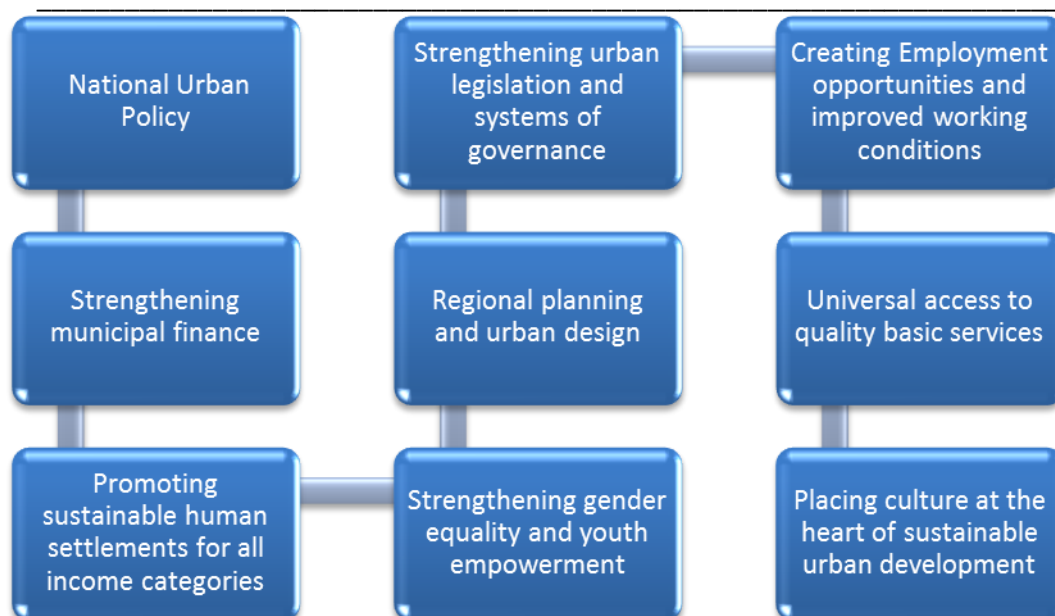


Figure 136: New Urban Agenda 9 Levers of Change
Source: United Nations

The above levers align with the long term strategy of the municipality and confirms the strategic intent of the municipality to ensure that the development of the city is along a trajectory that promotes sustainability as indicated in Table 70 below.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
National Urban Policy						
Strengthening Municipal Finances						
Promoting sustainable human settlements for all income categories						
Strengthening urban legislation and systems of governance						
Regional planning and urban design						
Strengthening gender equality and youth empowerment						
Creating Employment opportunities and improved working conditions						
Universal access to quality basic services						

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Placing culture at the heart of sustainable urban development						

Table 70: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekweni Municipality

2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE

The Paris Agreement builds upon the Convention and brings all nations into a common cause to undertake efforts to combat climate change and adapt to its effects, with enhanced support to assist developing countries. As such, it charts a new course in the global climate effort. At COP 21 in Paris, all parties to the UNFCCC reached a landmark agreement towards combatting climate change, accelerating and intensifying actions and investments required towards building a sustainable low carbon future.

The primary objective of the Paris Agreement is to strengthen the global response to the threats of climate change by sustaining a global temperature rise that is below 2 Degrees in this century whilst simultaneously pursuing efforts to ensure that the temperature increase is limited to 1.5 Degrees. The essential elements of the Paris Agreement are indicated on the below Figure 137.



Figure 137: Elements of the Paris Agreement
Source: United Nations

South Africa is a signatory to the Paris Agreement and has an obligation to limit temperature increases to 1.5oC, above pre-industrial levels. C40 Cities Climate Leadership Group have developed 'Deadline 2020' that will provide more clarity and guidance to achieve their emission reduction targets, based on the classification of the City; this is in addition to and the next step from the Durban Climate Change Strategy (DCCS).

It is critical that the 'Implementation Plan' gap be addressed, and the next step for eThekwini Municipality will be to develop an Implementation Plan, which will include the following sectors identified by the DCCS and Deadline 2020: Urban Planning, Transportation, Energy, Buildings, and Waste. It should be noted that while the Implementation Plan is being developed, there are over 50 mitigation projects currently being implemented by the eThekwini Municipality.

The Paris Agreement is also an important tool in mobilising finance, technological support and capacity building for developing countries, and will also help to scale up global efforts to address and minimise loss and damage from climate change and increase climate resilience. Table 71 below illustrates the alignment of the 6 thematic areas of the Long Term Development Plan and the global sustainability frameworks.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Paris Agreement						
Sendai Framework						
Addis Ababa Action Agenda						
Sustainable Development Goals						

Table 71: Development Matrix, Global Sustainability Frameworks
Source: Office of Strategic Management; eThekwini Municipality

2.1.4 AFRICAN UNION 2063 AGENDA-TOWARDS THE AFRICA WE WANT

The African Union (AU) has in place a comprehensive 50-year master plan to bring forth transformation in the African continent. The AU Agenda 2063 “**builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development**”. Achieving this will realise the AU vision of “An integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in international arena”. The AU Agenda 2063 comprises of 7 Aspirations that evoke African Patriotism and solidarity amongst member states of the AU as indicated in the below Figure 138. The AU aspirations are also aligned to the long term planning framework of the municipality as indicated in the below Table 72.



Figure 138: AU Aspirations
Source: Department of Human Settlements

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
A prosperous Africa based on inclusive growth and sustainable development						
An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance						
An Africa of good governance, democracy, respect for human rights, justice and the rule of law						
A peaceful and secure Africa						

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
An Africa with a strong cultural identity, common heritage, values and ethics						
An Africa where development is people-driven, unleashing the potential of its women and youth						
Africa as a strong, united and influential global player and partner						

Table 72: Development Matrix, African Union Agenda

Source: Office of Strategic Management; eThekweni Municipality

2.1.5 ADDIS ABABA ACTION AGENDA

The Addis Ababa Action Agenda, provides a foundation for implementing the New Urban Agenda. It provides a new global framework for financing sustainable development by aligning all financing flows and policies with economic, social and environmental priorities. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development. To achieve the SDG's and New Urban Agenda goals, countries agreed to new initiatives which some have been include in the below Figure 139.

The Addis Ababa Action Agenda Agreements						
Technology	Infrastructure	Social protection	Health	Climate Change	Foreign aid	Micro, small and medium-sized enterprises
Countries agreed to establish a Technology Facilitation Mechanism at the Sustainable Development Summit in September to boost collaboration among governments, civil society, private sector, the scientific community, United Nations entities and other stakeholders to support the sustainable development goals.	Countries agreed to establish a Global Infrastructure Forum to identify and address infrastructure gaps, highlight opportunities for investment and cooperation, and work to ensure that projects are environmentally, socially and economically sustainable.	Countries adopted a new social compact in favour of the poor and vulnerable groups, through the provision of social protection systems and measures for all, including social protection floors	Countries agreed to consider taxing harmful substances to deter consumption and to increase domestic resources. They agreed that taxes on tobacco reduce consumption and could represent an untapped revenue stream for many countries.	Countries committed to phase out inefficient fossil fuel subsidies that lead to wasteful consumption.	Countries recommitted to achieve the target of 0.7 per cent of gross national income for official development assistance, and 0.15 to 0.20 per cent for least developed countries	Countries committed to promote affordable and stable access to credit for smaller enterprises and pledging for a global youth employment strategy

Figure 139: Agreements of the Addis Ababa Action Agenda

Source EThekweni Municipality Office of Strategic Management

2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030

The Sendai Framework is a 15-year, voluntary, non-binding agreement which recognizes that the State has the primary role to reduce disaster risk but that responsibility should be shared with other stakeholders including local government, the private sector and other stakeholders. It aims for the following outcome: The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries. The framework consists of four priorities for action and seven global targets as indicated below Figure 140.



Figure 140: Priorities for Action and Seven Global Targets
Source : United Nations

Disaster risk management should be based on an understanding of disaster risk in all its dimensions of vulnerability, capacity, exposure of persons and assets, hazard characteristics and the environment. Such knowledge can be used for risk assessment, prevention, mitigation, preparedness and response.

2.2 NATIONAL POLICY FRAMEWORK-THE SOUTH AFRICAN CONTEXT

2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030

The National Development Plan (NDP) is the country's long term development plan premised on a 30 year horizon that illustrates the path that needs to be followed towards South Africa being a Developmental State. The NDP offers a long-term development perspective and serves four broad objectives as indicated below under Figure 141.

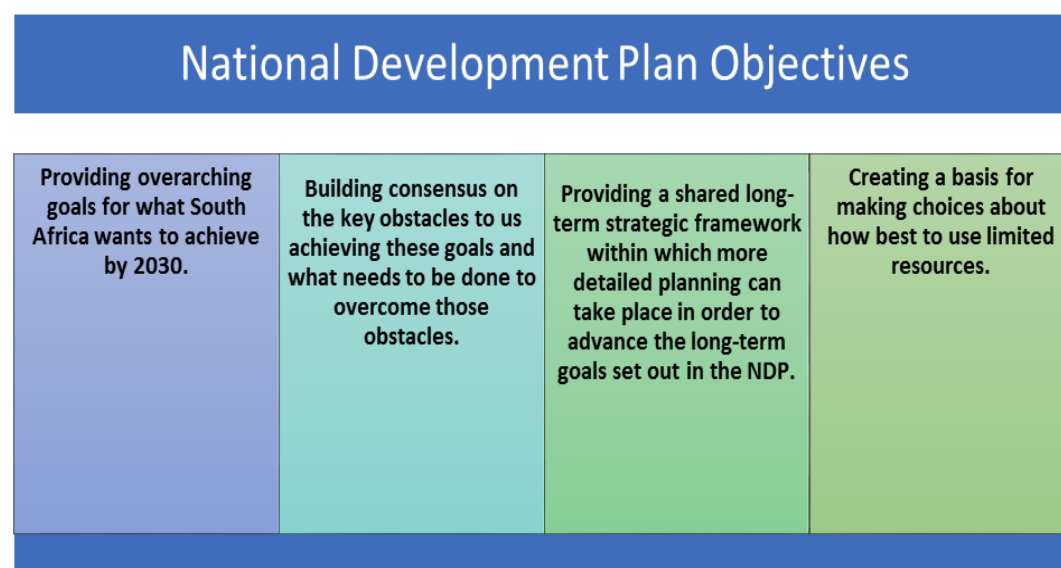


Figure 141: NDP Objectives
Source: EThekweni Municipality; Office of Strategic Management:

The NDP puts emphasis on the importance of strengthening the local government sphere in order to ensure that municipalities are able to achieve their developmental mandate which includes infrastructure and basic services roll out and development planning. The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reducing levels of inequality that stem from socio-economic and spatial challenges and also takes into consideration key priority areas as indicated in the below Figure 142 . The 6 thematic areas of the municipal long term development plan are aligned to the key priority areas of the NDP as indicated in Table 73.

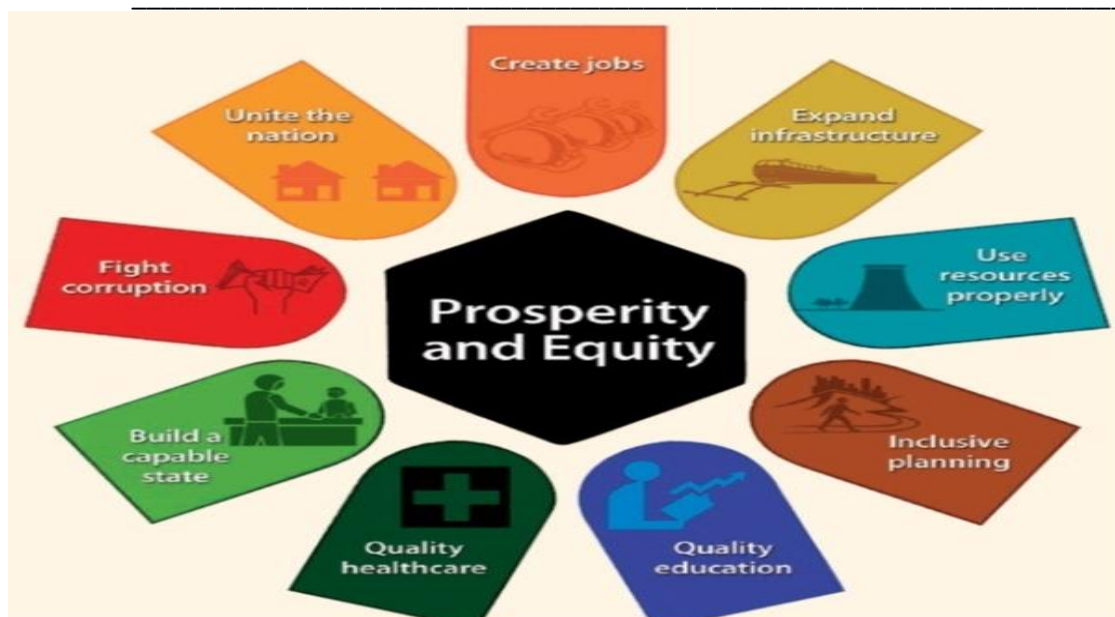


Figure 142: National Development Plan Priority Areas
Source: National Planning Commission

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Create Jobs						
Unite the Nation						
Fight Corruption						
Build A Capable State						
Quality Healthcare						
Quality Education						
Inclusive Planning						
Use resources Properly						
Expand Infrastructure						

Table 73: Development Matrix, National Development Plan
Source: Office of Strategic Management; eThekweni Municipality

2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The IUDF is the national urban policy and fundamentally needs to be contextualised within the framework of the NUA through interpreting and localising the key directives of the NUA. The IUDF responds to the countries rapid urbanisation challenges through ensuring effective planning and is an extension of Chapter 8 of the NDP, which is about transforming human settlements and the national

space economy, and interfaces with the challenges currently facing South Africa and the development framework set out in the NUA and SDG Goal 11.

The IUDF is informed by 4 Strategic Goals with 9 levers under the vision of creating '**Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive where residents actively participate in urban life**' as indicated below under Figure 143.

All urban policies need to be aligned to the priorities of the NUA. The IUDF articulates how South Africa will transform urban centres in the quest of addressing historical spatial and socio-economic challenges whilst working towards ensuring integrated and equitable access to sustainable human settlements.

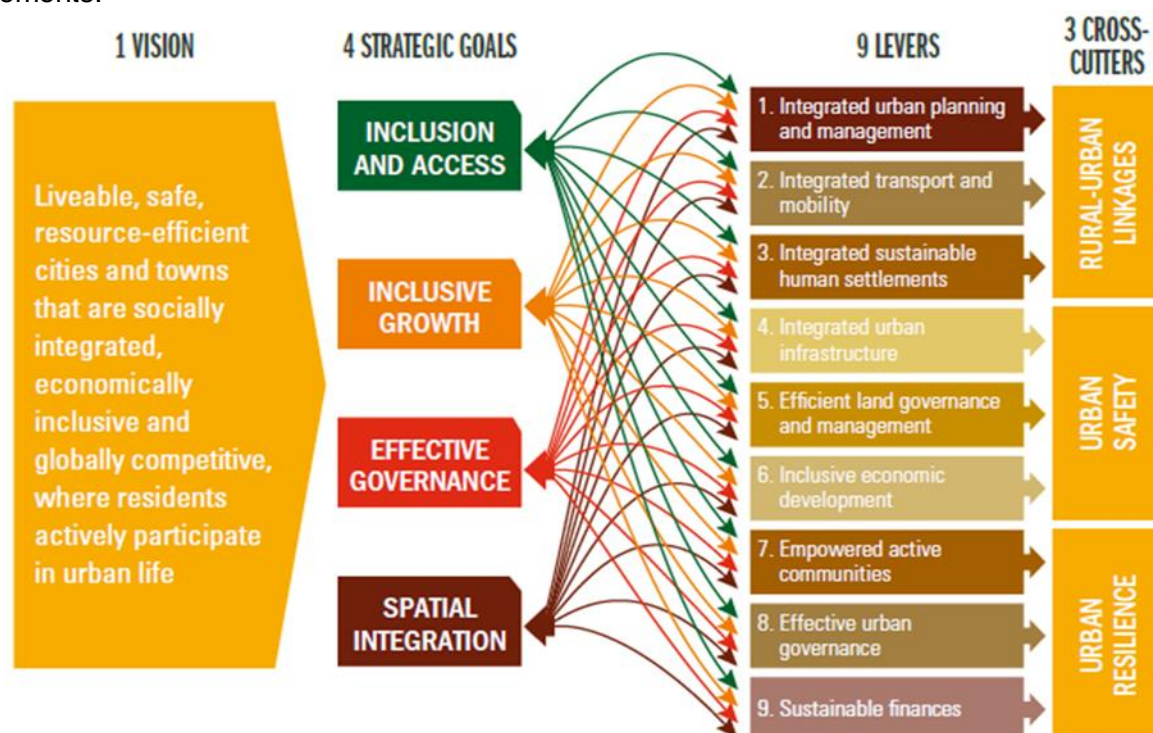


Figure 143: IUDF Goals and Levers
Source: South African Cities Network

2.2.3 THE MEDIUM-TERM STRATEGIC FRAMEWORK

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

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The 2014-2019 electoral mandate focuses on several priorities as indicated in Figure 144 and essentially speaks to the two overarching themes of the MTSF which include Radical Economic Transformation and Improving Service Delivery.



Figure 144: 2014-2019 Electoral Mandate Priorities
Source: Office of Strategic Management; eThekweni Municipality

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

2.2.4 DEVELOPMENT PLANNING PRINCIPLES

Spatial Planning and Land Use Management in the context of South African planning and development is administered by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). SPLUMA became effective as the national framework for spatial planning and land use management on the 1st July 2015 and essentially mandates all municipalities in the country to operate within the legislative requirements of the Act.

SPLUMA is purpose driven to ensure that all spatial and development imbalances within the urban and rural context are addressed accordingly in order to bring forth inclusive spatial and socio-economic growth as indicated below under Figure 145. The implementation of SPLUMA in municipalities fundamentally implies that municipalities are now tasked with the responsibility of setting up their respective Municipal Planning Tribunals; to prepare a single wall-to-wall scheme for the entire municipal jurisdiction and the management of the municipal land use system; compile and adopt a spatial planning and land use bylaw to regulate the municipal spatial development framework and land use management in the municipality.

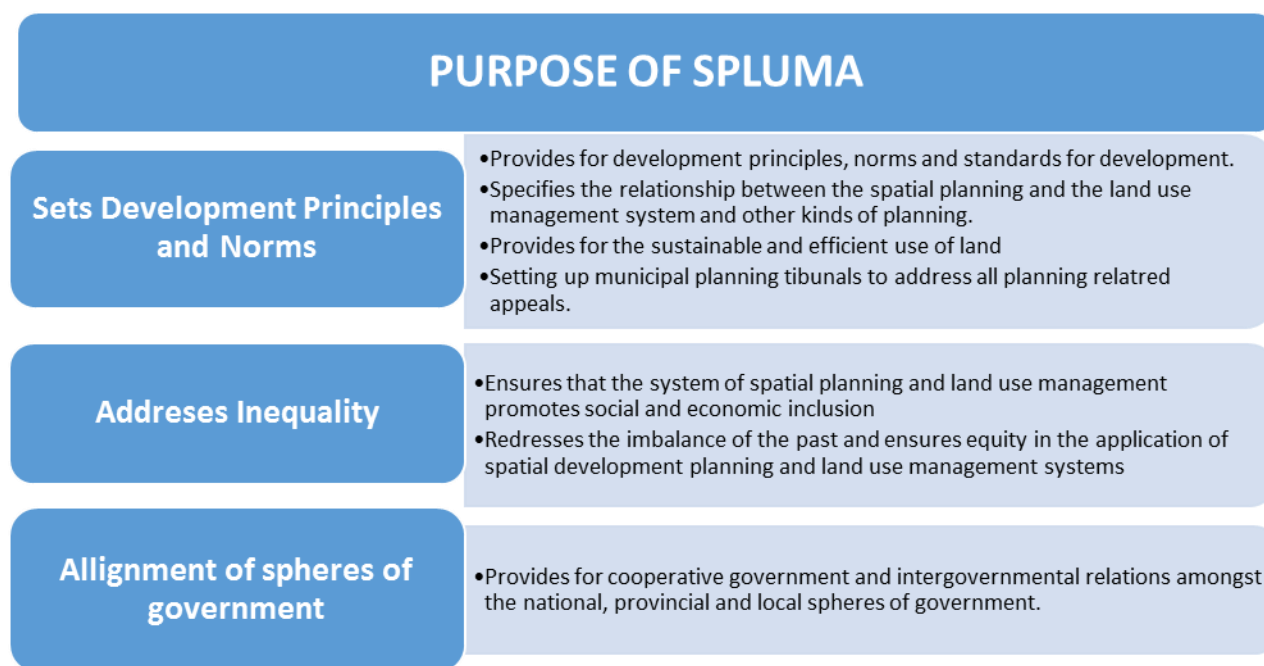


Figure 145: Purpose of SPLUMA

Source: Office of Strategic Management; eThekweni Municipality

The current overarching legislative and policy requirements pertaining to planning and development include the following:

- i. Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)
- ii. Municipal Systems Act No 32 of 2000 – Chapter 5 relating to :-
 - a. Integrated Development Plan (IDP)
 - b. Spatial Development Framework (SDF)
- iii. KwaZulu Natal Planning and Development Act No. 6 of 2008 (PDA)
- iv. Town Planning Ordinance No 27 of 1949 (Section 67 in particular)
- v. Subdivision of Agricultural Land Act, Act 70 of 1970
- vi. Land Use Schemes
- vii. National Building Regulations

Within the context of SPLUMA, the following outlines the functions and mandates of the three spheres of Government:

Municipal Planning

Municipal planning, for the purposes of SPLUMA, consists of the following elements:

- (a) the compilation, approval and review of integrated development plans;
- (b) the compilation, approval and review of the components of an Integrated Development Plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
- (c) the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Provincial Planning

Provincial planning, for the purposes of SPLUMA, consists of the following elements:

- (a) the compilation, approval and review of a provincial spatial development framework, approval, review and implementation of land use management systems;
- (b) the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
- (c) the making and review of policies and laws necessary to implement provincial planning.

National Planning

National planning, for the purposes of SPLUMA, consists of the following elements:

- (a) the compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework;
- (b) the planning by the national sphere for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
- (c) the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

SPLUMA requires national, provincial and municipal spheres of government to prepare Spatial Development Frameworks that, *inter alia*, establish a clear long term vision, guide planning and development decisions across all sectors, provide clear and accessible information, address inclusion and integration of all areas into the social, economic and environmental objectives of the relevant sphere of government, identify risks of particular spatial patterns, indicate priority areas and provide direction for strategic development, infrastructure investment , undertake and consider substantial public engagement and ensure plans and programmes of all spheres of government are coordinated and aligned. In addition, Spatial Development Frameworks must outline specific arrangements for prioritising, mobilizing, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in the spatial development frameworks.

Chapter 2 Subsection 7(a)-(e) of SPLUMA requires that all SDF's give effect to the following development principles as indicated in Figure 146 below:

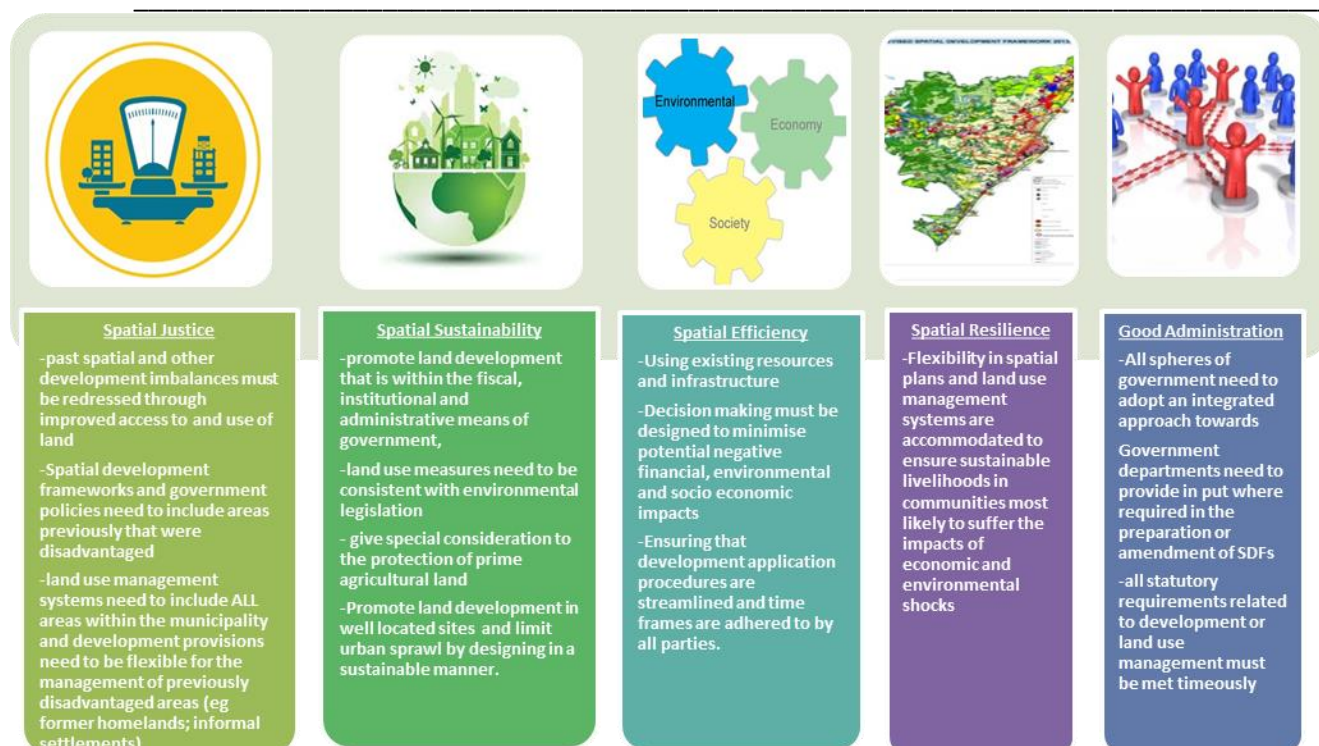


Figure 146: SPLUMA Principles
Source: Office of Strategic Management; eThekweni Municipality

2.2.5 14 NATIONAL OUTCOMES DELIVERY AGREEMENTS

The MTSF consists of 14 priority outcomes which are essentially based on the focus areas identified in the NDP and the electoral mandate. Below is a summary of the 14 outcomes as indicated under Figure 147.

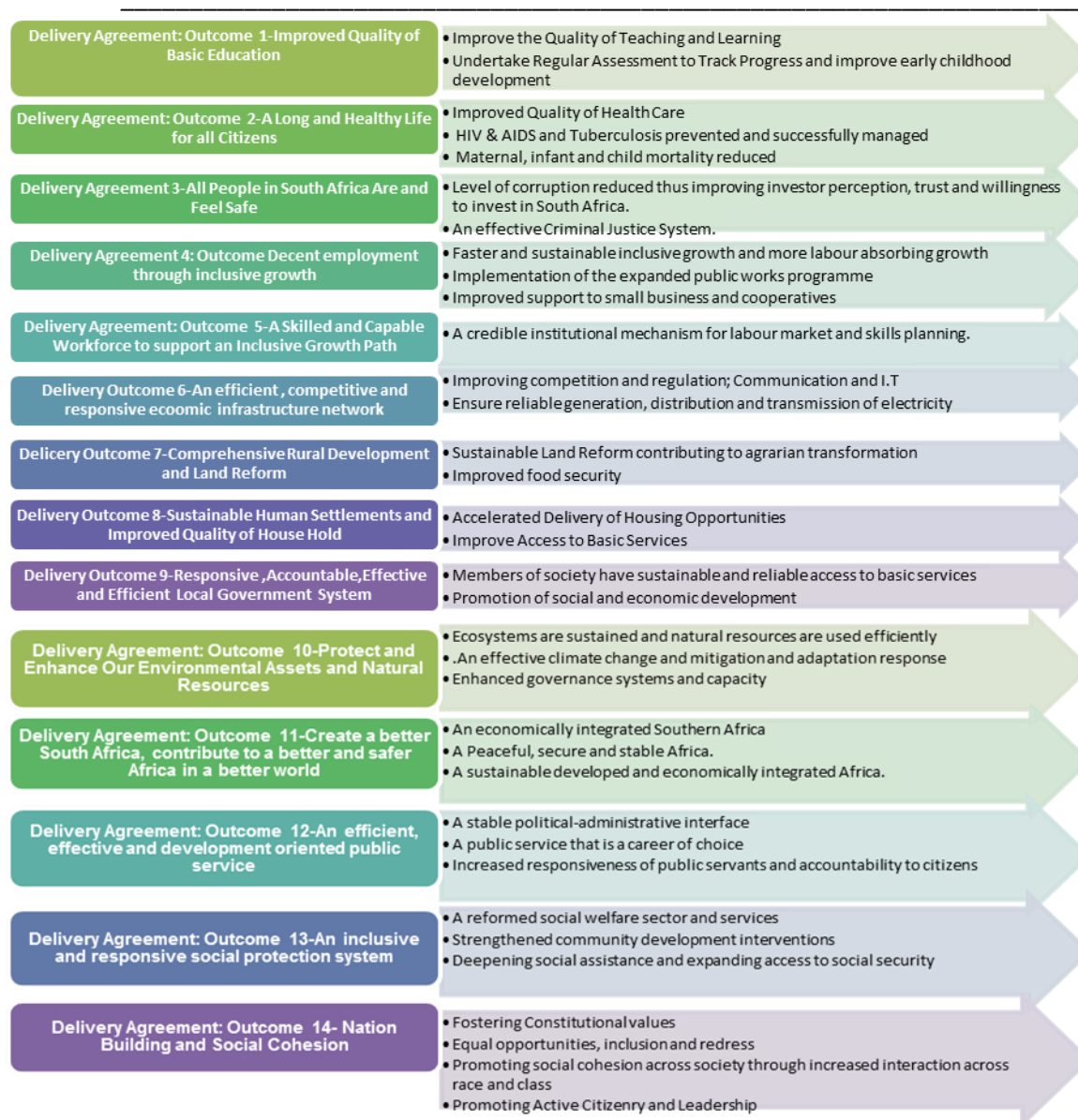


Figure 147: 14 National Delivery Outcomes
Source: Office of Strategic Management; eThekweni Municipality

2.2.6 STRATEGIC INTEGRATED PROJECTS (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS's include catalytic projects that can be used to fast track growth, address unemployment and reduce poverty and inequality. Due to the various nature and geographic spatial locations, the municipality is only involved in a few of the SIPS. The SIPs include the following as indicated in Figure 148 below.

STRATEGIC INFRASTRUCTURE PROJECTS

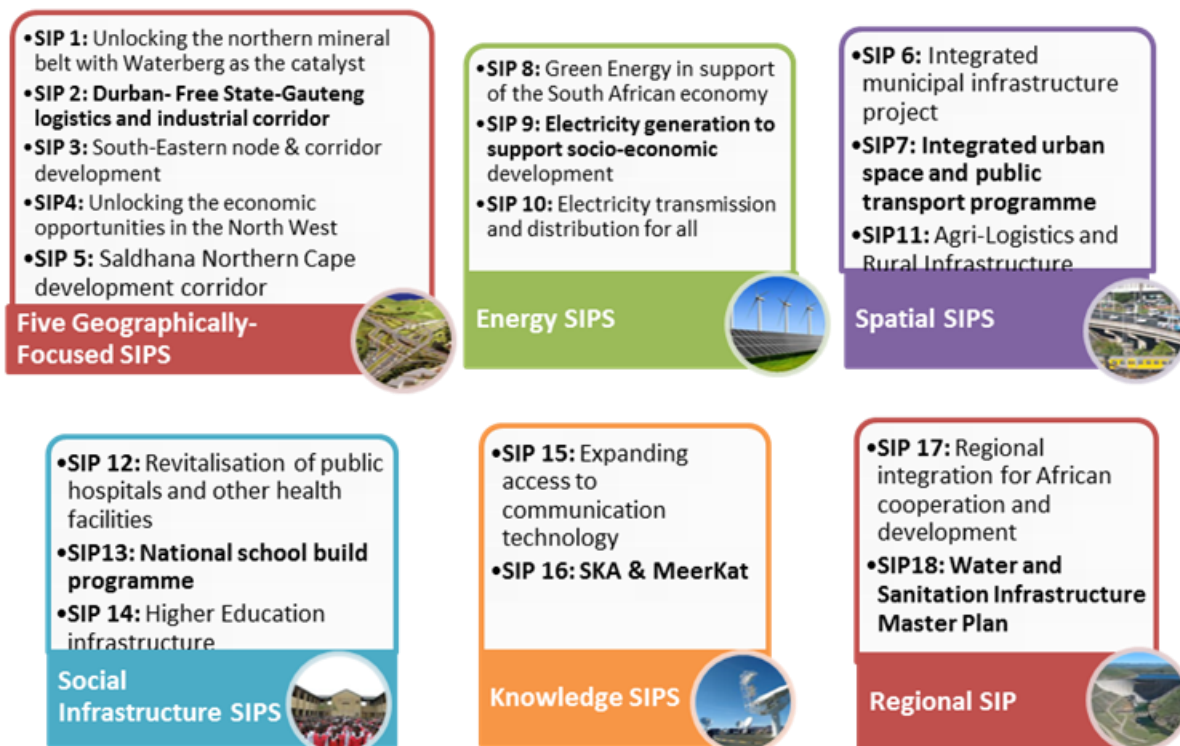


Figure 148: 14 Strategic Infrastructure Projects
Source: Office of Strategic Management; eThekweni Municipality

The municipality is directly involved in the following SIPS's

SIP 2: Durban-Free State-Gauteng Logistics and Industrial Corridor-Unlocking Development Potential and Infrastructure Development

The Durban – Gauteng Corridor forms the backbone of South Africa's freight transportation network and will improve the countries' ability to raise transport efficiencies, unlock the development potential of various areas and improve freight handling capacities in order to meet future demands. SIP 2 has spin-off effects and is essentially a catalyst for the development of ports (air and sea), yield road infrastructure developments and stimulate industrial hubs and nodes. SIP 2 is also a contributor to job creation and skills development and fundamentally harnesses the position of South Africa in the global economy. The objectives of the SIP 2 program are indicated in the below Figure 149.

LOCATION OF SIP 2 PROJECTS



OBJECTIVES OF SIP 2

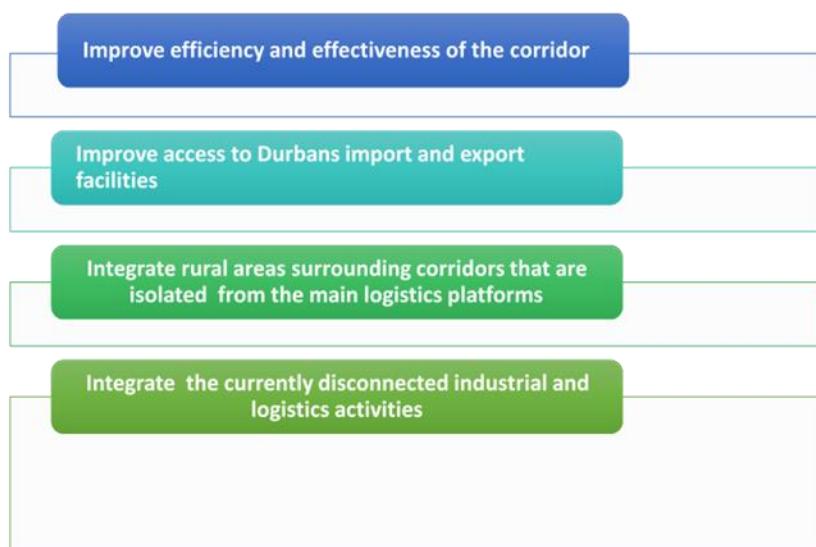


Figure 149: SIP2 Programme Objectives

Source: Office of Strategic Management; eThekweni Municipality

They key catalytic projects that form part of the SIP 2 project within the municipal boundary include:

- Dube TradePort Special Economic Zone Precinct/King Shaka International Airport Aerotropolis
- Transnet Port Authority-Durban Dig Out Port

SIP 7: Integrated urban space and public transport programme

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

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

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

2.2.7 BACK TO BASICS PROGRAMME

To assist municipalities to achieve an acceptable level of service delivery, the Department of Cooperative Governance and Traditional Affairs (COGTA) has introduced the Back to Basics program which all municipalities are required to comply to. The Back to Basics program is essentially a framework for government's collective action and the program is directed towards assisting municipalities to achieve their service delivery mandates and is built on five pillars as indicated below on Figure 150.

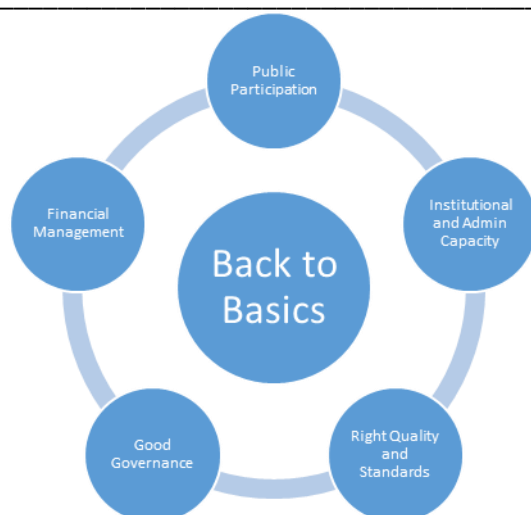


Figure 150: Back to Basics Program Pillars
Source: Department of Cooperative Governance

The Back To Basics program consists of 4 priority areas that essentially encourage transformation in the local sphere of government whilst providing a conducive environment for all municipalities to be functional centres of good governance as indicated under Figure 153.



Figure 153: 4 Priority Areas for Back to Basics Program
Source: Department of Cooperative Governance

The Back to Basics program has a performance management system in place that recognises and rewards good governance based on the following performance measures which includes:

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

The three spheres of government share a collective responsibility of ensuring that municipalities perform at their optimum best. Essentially, the municipality monitors how various departments respond to service delivery related issues which communities have reported. Departments are expected to provide work schedules (maintenance and rehabilitation) and the streamlining of work by various departments so that they minimise costs. This must also be communicated with affected communities so as to reduce community protests.

2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS

OUTCOME: EE4. IMPROVED ENERGY SUSTAINABILITY

EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality

The eThekweni Municipality, through its Energy Office, has developed eThekweni Municipality Energy Strategy and is implemented via Plan1 and Programme 4 of the IDP. This strategy, as part of climate change intervention and mitigation, focuses on the total renewable energy capacity that is available within the municipal jurisdiction via the Independent Power Producers, own generation and embedded generators. Further encourage and support an increasing trend for customers to produce their own energy in order to reduce pressure from the grid and as part of government programme of promoting cleaner green energy. EThekweni Municipality will be participating in the Energy Efficiency in Public Buildings Programme that is being run by the National Department of Energy and innovative financing mechanisms are being explored to ensure that energy efficiency interventions can be implemented as soon as possible.

EE 4.4 Percentage total electricity losses

EThekweni Municipality Energy Strategy is one of the interventions aimed at strengthening the measures to reduce unaccounted for energy loss such as theft and inaccurate metering and recording. Thus non-payment is not included as losses. The purpose is to measure the percentage loss of potential revenue from Electricity Services through electricity units purchased and generated but not sold as a result of losses incurred through technical constraints, theft (illegal connections), non or inaccurate metering .

OUTCOME: ENV1. IMPROVED AIR QUALITY

ENV 1.2 Number of days where PM2.5 levels exceeded guideline levels

The air quality has become increasingly another area of health concern. By reducing air pollution levels, the burden of disease from stroke, heart disease, lung cancer, and both chronic and acute respiratory diseases, including asthma, can be reduced. The close monitoring and reporting on air quality becomes crucial in terms of deciding on required interventions to reduce pollution levels. In order to improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards, eThekweni Municipality will continue to undertake Environmental Health Norms and Standards audits and develop quality improvement plans, as per project 4.11.1 of Plan 4 of the IDP.

OUTCOME: ENV2. MINIMISED SOLID WASTE

ENV2.1 Tonnes of municipal solid waste sent to landfill per capita

The eThekweni's Integrated Waste Management Plan (IWMP) is the main intervention that is aimed to optimize waste management in the municipal area by maximizing efficiency and minimizing financial costs and environmental impacts. It also addresses areas of integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions within the municipal area. This Plan will be implemented under Plan 3, programme 3.8. Currently, all the solid waste that is being generated within the municipal area is being disposed of in a licenced landfills. The municipality will continue to maintain this current target.

ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita

The eThekweni's Integrated Waste Management Plan (IWMP) as per Plan 3 of the IDP also includes component of solid waste recycling and re-use. Further makes commitment for recycling rates to be significantly increased within the eThekweni municipal area in line with the National Waste Management Strategy and Waste Act. The multi-bag separation at source program needs to be extended to all areas where feasible.

OUTCOME: ENV5. COASTAL RESOURCES MAINTAINED AND AMENITIES IMPROVED

ENV5.1 Recreational water quality

EThekweni Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekweni main system. At the last round of Blue Drop awards, eThekweni Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. Water quality monitoring, at eThekweni municipality, forms part of its broader programme 4.11 - Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards.

OUTCOME: ENV 6. CLIMATE CHANGE MITIGATED AND ADAPTED TO

ENV6.1 GHG emissions per capita

Programme 1.4 - Develop a conducive environment for the minimisation of greenhouse gas emissions and enhancement of resource efficiency - in plan 1 of the IDP, is one of the measures introduced by the eThekweni municipality as part of its adverse contribution in minimising the impact of climate change. EThekweni Municipal falls into the Early Peak trajectory, as it has high Greenhouse Gas (GHG) emissions per capita and low GDP per capita levels.

OUTCOME: HS1. IMPROVED ACCESS TO ADEQUATE HOUSING (INCL. SECURITY OF TENURE)

HS1.3 Percentage of households in informal settlements targeted for upgrading

In terms of the eThekweni Comprehensive Infrastructure Plan, approximately a quarter of the Municipality's total population of approximately 3.8 million reside in informal settlements. The Municipality has introduced New Integrated Housing Development as a programme (Plan 3, Programme 3.1) aimed at upgrading informal settlements where they are currently located in to minimise disruption to communities and to improve overall urban efficiencies. This housing programme makes provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. The Municipality also aims to ensure that title deeds are awarded to beneficiaries timeously. The goal is to build 5000 new subsidized (RDP/BNG) houses in 2018/19 and totaling approximately 23000 by 2021/22.

OUTCOME: HS2. IMPROVED FUNCTIONALITY OF THE PROPERTY MARKET

HS2.2 Rateable residential properties as a percentage of total households in the municipality

OUTCOME: HS3. INCREASED ACCESS TO AND UTILISATION OF SOCIAL AND COMMUNITY FACILITIES

HS 3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita

The provision of adequate recreational area is a core component of enhancing living environments for residents, and this is encapsulated in Plan 4 of the municipal IDP. The Municipality is currently running 3 programmes which are aimed at effective and beneficial use of open spaces i.e. Cultivating a sense of active citizenship, Promoting healthy and active citizens, and Ensure effective management of environmental goods and ecosystem services.

HS 3.2 Number of community halls per 100 000 population

An innovative model, termed the Social Facilities Accessibility Model, has been developed to match the demand for facilities, based on population numbers and income and age profiles, with the supply and capacity of facilities geographically. This assessment shows the nature and extent of facility backlogs across the Municipality and all requests for the construction of new facilities are currently being assessed within this context. The number of community halls in a municipality is directly

indicative of the level of this particular service provided to the community. As per the 2016/17 the municipality has 163 functional community halls.

HS 3.3 Number of public libraries per 100 000 population

Plan 6 within the IDP addresses the libraries services provided by the municipality. As indicated in the 2016/17 Annual report the eThekweni municipal area is serviced by 92 public libraries. It must be noted that the library often provides a wider range of services e.g. community rooms for meetings/events, some double as regional centres, and shared services such as municipal clinics. Majority of the libraries are serviced by Wi-Fi and Figure 106 indicates the libraries with Wifi.

HS 3.5 Percentage utilisation rate of community halls

HS 3.6 Average number of library visits per library

OUTCOME: WS3. IMPROVED QUALITY OF WATER AND SANITATION SERVICES (REVISED FROM CONTINUITY OF SERVICES)

WS3.1 Frequency of sewer blockages

The municipality has adopted Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System. These guidelines include recommendations for the sizing and design of stormwater soak pits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses, underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems. These guidelines are implemented through plan 3, programme 3.4 and 3.11 of the IDP. The adopted municipal water services development plan deals with operations and maintenance of the water services system infrastructure and equipment to perform their intended function.

WS3.2 Frequency of mains failures

Through plan 3, programme 3.11 of the municipal IDP and implementation of the municipal water conservation and water demand management strategy and business plan, the municipality also focus on operations and maintenance of the water services system infrastructure and equipment to perform their intended function and to avoid infrastructure failures.

WS3.3 Frequency of unplanned water service interruptions

The Research and Policy Advocacy Department, formerly Corporate Policy Unit of the eThekweni Municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) annually. This is a municipal wide structured household questionnaire survey. The report generated from these surveys provide a sense on customer satisfaction and perceptions about the services that are provided to them by the municipality.

OUTCOME: WS4. IMPROVED QUALITY OF WATER (INCL. WASTEWATER)

WS4.1 Percentage of Drinking Water Compliance to SANS241

The drinking water quality is regulated through the introduction of norms and standards for drinking water quality and the blue drop. The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. Water quality monitoring, at eThekweni municipality, forms part of its broader programme 3.11 - Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards.

WS4.2 Wastewater quality compliance according to the water use license

The Green Drop Regulation Programme (as per programme 3.11) aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The

Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

OUTCOME: WS5. IMPROVED WATER SUSTAINABILITY

WS5.1 Percentage of non-revenue water

Through the water conservation and water demand management strategy and business plan as well as water supply security plan, the municipality continues to address and reduce the challenge of non-revenue water.

WS5.2 Total water losses

Plan 3, programme 3.4 of the IDP dealing with infrastructure and household services needs backlogs address the issue of non-revenue water loss. The current percentage of non-revenue water loss for 2016/17 is sitting at 35.52. Indicating significant improvement compared to 40.66 percent in 2015/16 financial year. The water deficit of some R700 million is not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored.

WS5.4 Percentage water reused

OUTCOME: FE1. MITIGATED EFFECTS OF EMERGENCIES

FE 1.1 Number of fire related deaths per 1000 population

EThekweni Municipality has identified five projects that aimed at reducing incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation). One of the many measures used to demonstrate the effectiveness of a city's fire services is the number of fire related deaths that occur on an annual basis. Programme 4.7, under plan 4, outlines those projects. Amongst other things, it deals with fleet and equipment maintenance, education and fire safety awareness programmes aimed at preventions, as well as capacitating and up skilling the fire and emergency unit.

OUTCOME: GG1. IMPROVED MUNICIPAL CAPABILITY

GG 1.1 Percentage of municipal skills development levy recovered

Through Plan 5 of the IDP, the municipality is implementing its WSP, the department concerned is also concentrating on how to encourage better use of the WSP program to improve productivity.

GG 1.2 Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)

OUTCOME: GG2. IMPROVED MUNICIPAL RESPONSIVENESS

GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)

Ward Committees are a legislated structure provided for to enhance public participation by giving community members a voice towards community development initiatives within Wards. The Municipality has established Ward Committees, 1100 members, in all 110 wards of eThekweni Municipality. All elected ward committee members have been inducted on Municipal processes in pursuit to better equip them to carry out their respective responsibilities. Ward based inaugural meetings were held where Portfolio Chairpersons and Secretaries were nominated accordingly. A number of trainings have been carried out for all elected Ward Committee Secretaries outlining their responsibility within the Committee. Currently plans are underway to obtain a Service Provider to provide the Ward Committee Governance Skills Programme which consists of 7 LGSETA accredited modules, as part of capacity building programme.

Ward Committees are operational in all Wards, with the administrative support being provided by the City Administration Unit, through Secretariat and Office of the Speaker Departments. In the last quarter, July to September 2017 functionality assessments as conducted by the KZN Department of

Cooperative Governance and Traditional Affairs (COGTA), 54% of the Ward Committees were deemed functional.

A number of interventions are in place to assist Wards that are not as fully functional as per the assessment criteria, to ensure 100% functionality. The City Administration Unit is continuously striving to improve systems and procedures to support Ward Committees to ensure that their participation enhances community participation, and the intended interface between Council and Communities. EThekweni municipality is implementing a number of projects under its programme 7.3 Create integrated mechanisms, processes and procedures for citizen participation. These projects includes – Capacitate community based structures; facilitate reviews of community participation unit policies; and facilitate implementation of community based planning.

GG 2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders

Traditional Leaders are recognised in terms of Section 211 of the constitution of the Republic of South Africa. Fourteen Traditional Leaders are currently participating in the eThekweni Council meetings on a monthly basis as per gazette by MEC CoGTA, KwaZulu-Nata. To date there is a Traditional Leadership Support Policy which is currently being developed and the draft is 95% ready for submission and further consultation with relevant role players

OUTCOME: GG4. IMPROVED COUNCIL FUNCTIONALITY

GG 4.1 Average percentage of councillors attending council meetings

In terms of Section 18(2) of the Local Government: Municipal Structures Act, No 117 of 1998, the Municipal Council must meet at least quarterly. However, on its Rules of Order Bylaw, the eThekweni Municipality has formalised the arrangement to convene meetings on a monthly basis. Per financial year, the Municipality convene about 13 meetings to deliberate on recommendations submitted by the Executive Committee and the other Committees reporting directly to Council. The attendance of councillors is also recorded during these meetings as they are aimed at fulfilling the Council's legislative mandate to convene meetings which serves as a platform to adopt key decisions impacting different stakeholders.

OUTCOME: GG5. ZERO TOLERANCE OF FRAUD AND CORRUPTION

GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population

The Municipality has adopted a Fraud and Corruption policy and provides pro-active and reactive measures for fighting corruptions. Programs within Plan 7 of the IDP will address issues of fraud and corruption. From a political perspective an Ethics committee has been setup to consider, investigate and make findings of alleged breaches of the Code of Conduct by councillors.

GG 5.2 Number of dismissals for fraud and corruption per 100 000 population

2.2.9 STATE OF THE NATION ADDRESS 2020

The Priorities for 2020 State of the Nations Address, can be summarised as follows:

1. Ensuring excellence in planning and execution in government
2. Change the trajectory of energy generation
3. Move towards a low carbon, climate resilient and sustainable society
4. Review and Fix public finances
5. Reduce irregular expenditure by shifting government spending from consumption expenditure to investment in infrastructure
6. Undertake economic reform measures to ensure economic transformation, inclusive growth and competitiveness
7. Development of appropriate skills and capabilities

8. Investment in education at all levels
9. Ensure a stable and crime-free environment
10. Continue in fight against corruption
11. Expand investment in public infrastructure viz. student accommodation, social housing, independent water production, rail freight, electricity generation, road construction, municipal bulk infrastructure and broadband roll-out.
12. Stimulate transformation in the tourism sector
13. Create opportunities for youth employment and self-employment via the Presidential Youth Employment Intervention
14. Assist women-owned businesses to participate in global value chains and markets
15. Create a larger enabling market for small businesses
16. Utilizing the digital economy to become a driver of growth and creator of employment
17. Accelerate land redistribution, expand agricultural production and transform the industry
18. Access to quality and affordable health care
19. Implement the District Development Model to unlock development and economic opportunities

2.3 PROVINCIAL POLICIES AND IMPERATIVES

2.3.1 THE PROVINCIAL VISION-KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. It is a provincial strategy for Kwa Zulu Natal based on a long term horizon of 2035 as indicated under Figure 152 and is a strategic framework for accelerating and sharing the benefits of inclusive growth through deepened, meaningful, effective and sustainable catalytic and developmental interventions. The PGDS is an informant for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation obstacles whilst providing strategic direction for the Province. The PGDS essentially contributes significantly towards enhancing service delivery and the intentions of the strategy will be achieved through putting people first, particularly the marginalised and the poor, infrastructure delivery, environmental conservation and building sustainable communities.



Figure 152: KZN PGDS Strategic Framework
Source: KZN Provincial Planning Commission

The PGDS identifies 7 strategic goals and 31 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the goals and objectives of the 2035 development vision. A review of the PGDS was undertaken in 2016 which essentially informed the current 2035 horizon. The municipality has aligned itself to the strategic goals and direction of the KZN PGDS through the 6 thematic areas of the municipal long term development plan as indicated in the below Table 74.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Inclusive Economic Growth						
Human Resource Development						
Human and Community Development						
Strategic Infrastructure						
Environmental Sustainability						
Governance and Policy						
Spatial Equity						

Table 74: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekweni Municipality

2.3.2 THE KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The PGDP operates as an implementation plan for the PGDS and sets a clear development trajectory towards achieving the 2035 vision for the province. In addition, it provides a sound platform for departmental, sectorial and stakeholder annual performance planning and guides resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability. The PGDP clearly indicates:

- The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;
- A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;
- The strategic interventions required to achieve the set targets;
- The catalytic projects in support of the PGDP Goals;
- The institutional framework for the implementation of the PGDP; and
- The monitoring, evaluation, reporting and review framework of the plan
- Technical indicator descriptors

2.3.3 STATE OF THE PROVINCE ADDRESS 2020

The Kwa-Zulu Natal Premier Mr Sihle Zikalala delivered the State of the Province Address at the Royal Agriculture Show Grounds in Pietermaritzburg on Wednesday 4 March 2020. The overarching theme of the State of the Province Address for 2020 was announced as “Together, Creating Our Common Future”. The provincial address commenced by acknowledging a number of commitments made in 2019 State of The Province Address and reflected on various successes and achievements that the province had achieved thus far. The Premier also indicated the introduction of District Service Delivery Model as the game changer for 2020 onwards. Towards the quest of achieving the Provincial 2035 Vision, the premier made the following commitments for 2020/2021 financial year:

1. Job Creation: the province has established the Job Creation War Room which meets monthly, and follows up on all projects in all sectors, unblocks challenges and reprioritizes, where necessary, to ensure that jobs are created in this province. The office of the Premier and the Economic and Strategic Infrastructure Development Cluster are leading in this regard. Job creation will be linked to Sukuma 100 000 for the youth – addressing learnerships, internships, work experience, prioritizing entrepreneurship and advancing the Small-Medium and Micro-sized enterprises as a catalyst for job creation.

2. Enhance the Role of SMMEs: need to strengthen enterprise development as most jobs are created by SMMEs. Moving ahead, we will have a renewed focus to support SMME development. This will entail training, incubation, finance, and linkage to market post financing.

3. Building Requisite Skills for Future Industries: recognize the need to develop appropriate skills which are in demand by the modern economy and this is another priority we have set for ourselves. Through the Human Resource Development Council will ensure the channeling of students to skills required by industry. This entail a better understanding of growing industries like the green economy, the oceans economy, and digital technology – an industry which is the backbone of the Fourth Industrial Revolution.

4. Social Stability and the fight against Crime: the province will drive an intensive campaign on Social Stability and the fight against Crime. The Campaign will be known as Operation Vala – as in Vala ubugebengu. The main focus is on the elimination of drugs, activation of the community to participate in the fight against crime and ensuring the safety of women and children in particular.

2.4 THE DISTRICT DEVELOPMENT MODEL (DDM)

The new District Development Model aims to improve the coherence and impact of government service delivery with focus on **44 Districts and 8 Metros** around the country as development spaces that can be used as centres of service delivery and economic development, including job creation. The district-driven development model is directed at turning plans into action and ensuring proper project management and tracking. District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities. The plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the districts and metros. Each district plan will outline the role of each sphere of government, prioritising the following:

- Managing urbanisation, growth and development;
- Supporting local economic drivers;
- Accelerating land release and land development;
- Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and
- Addressing service delivery in municipalities

The new District Development Model is anchored in the current government legislations and policies. The DDM brings to action the Khawuleza approach which is a call for accelerated service delivery. Under this model, municipalities will be properly supported and adequately resourced to speed up service delivery. The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery. The new model contributes to the achievements of the Priorities announced by the President in the SoNA. The new model brings to life the realization of the ideal for Cooperative Governance

2.5 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS

Towards achieving efficient service delivery, the municipal vision is translated into all the operational programs and plans within the municipality. At an operational level, the municipality is informed by various plans which includes the Long Term Development Plan, the Five Year IDP and SDF, the Service Delivery and the Budget Implementation Plan as indicated in the Figure 153 below. This section will essentially look at the municipal strategic imperatives and interventions that assist in ensuring that the municipality achieves the desired state of development.

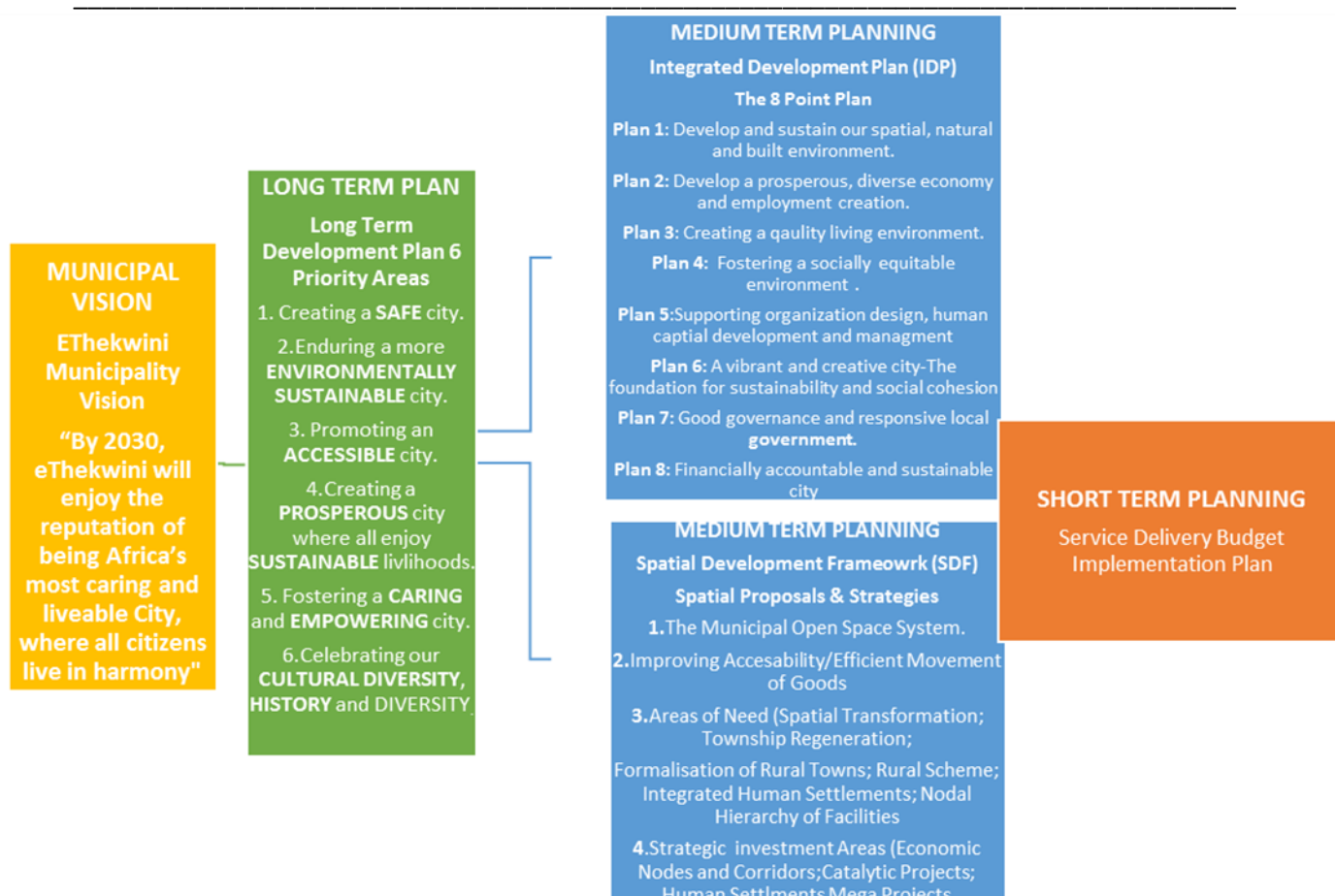


Figure 153: Municipal Strategy
Source: EThekweni Municipality; Office of Strategic Management

2.5.1 THE ETHEKWINI MUNICIPAL VISION

The Municipal Vision was developed in 2010 through the development of the Long Term Development Framework. The Vision provides the city with a single strategic statement which all line departments are advancing in their respective departments. The vision is developed along the principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy. Figure 154 provides a summary of a long term vision of the municipality.

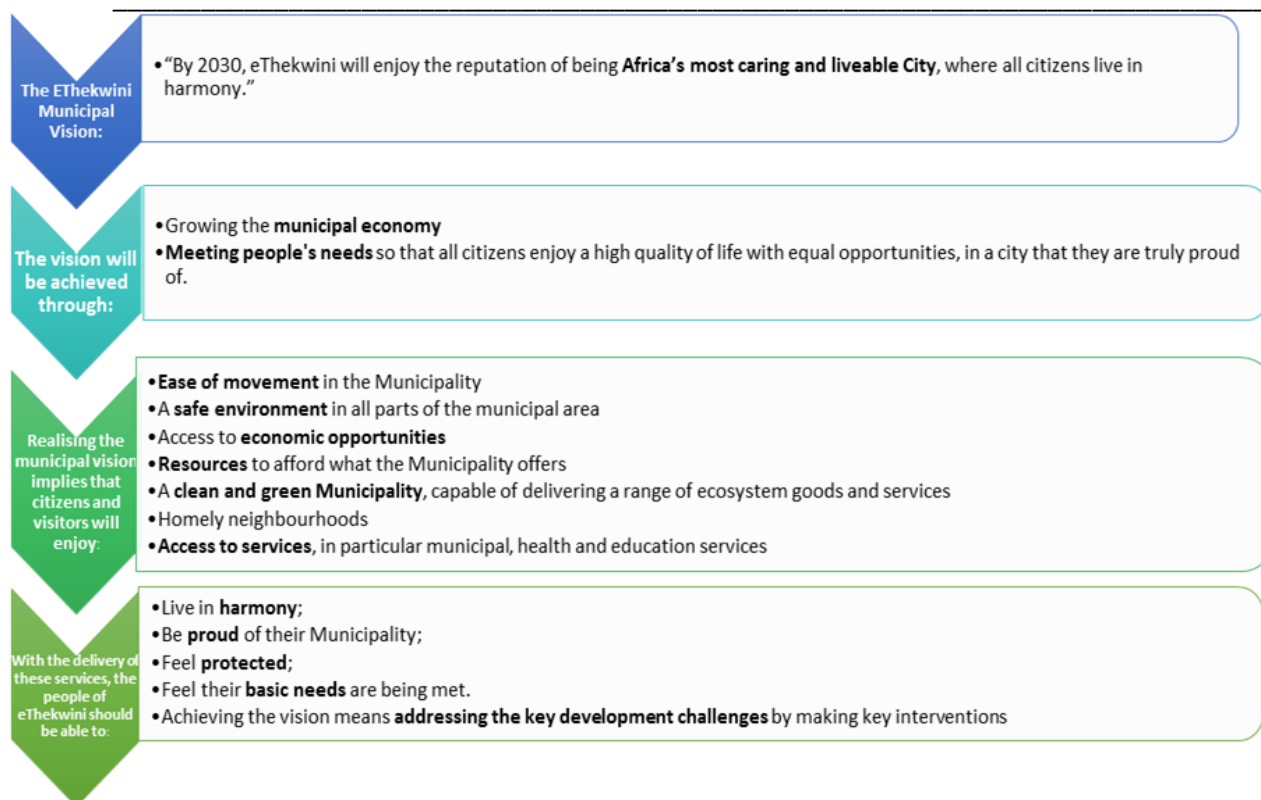


Figure 154: EThekweni Municipality Vision
Source: EThekweni Municipality; Office of Strategic Management

2.5.2 THE MUNICIPAL LONG TERM PLAN-LONG-TERM DEVELOPMENT FRAMEWORK

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and its surrounding areas.

To truly embed sustainability, it is important to hold a compelling vision of public good, to address inequality amongst the rich and the poor, to ensure a more caring and committed society and to address the lack of human development and access to amenities that improve the quality of life for all. All organisations in government, business, schools, tertiary and civil society have to develop a sustainably oriented organisational culture that takes into account the need for change that includes and integrates corporate economic activities with organisational concerns about the natural and social environment.

The diagram below demonstrates the need for Local Government, Individuals, Businesses and Organisations to each play a role in order to achieve targets along a path towards sustainable living for all indicated in Figure 155 below.

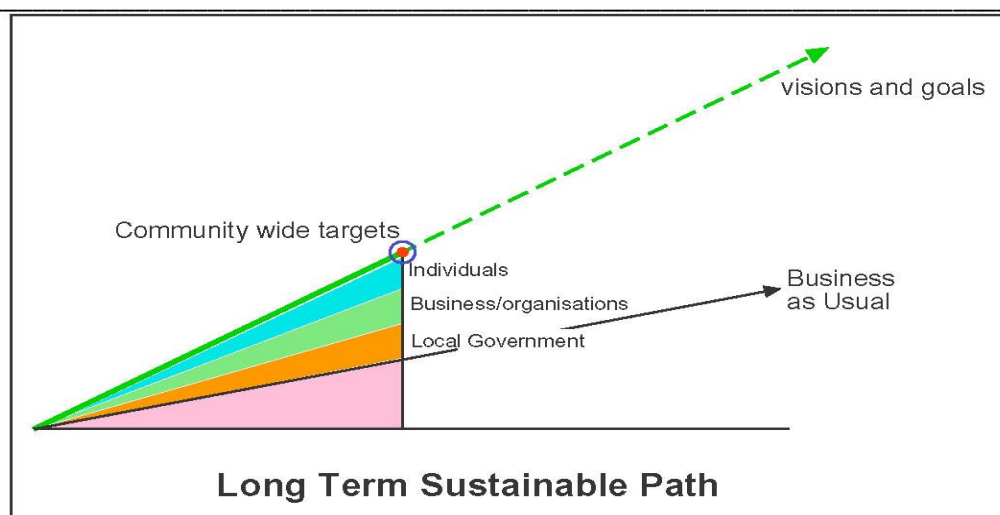


Figure 155: Long Term Sustainable Path
Source: Sustainable Cities International

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

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

The revised Long Term Development Plan (LTDP) comprising six thematic areas was finalised and adopted by Council in June 2010 as indicated in Figure 158 below. These being:

- Creating a SAFE city;
- Ensuring a more ENVIRONMENTALLY SUSTAINABLE city;
- Promoting an ACCESSIBLE city;
- Creating a PROSPEROUS city where all enjoy SUSTAINABLE livelihoods;
- Fostering a CARING and EMPOWERING city;
- Celebrating our CULTURAL DIVERSITY, HISTORY and HERITAGE.

The implementation phase of the plan has been initiated with the facilitation of action by all stakeholders towards attaining the vision of the Municipality. Collaborative partnerships with each other are being built, to grow opportunities and good sustainable practices and furthermore stimulate opportunities for networking, improved communication and collaboration amongst one another.

Some of the sustainability in action initiatives that are presently being implemented are:

- Sustainable Living Exhibition in partnership with KZNCOGTA
- Sustainability Open Forums/Seminars held with all interested stakeholders
- Schools Recycling Programme in partnership with Earth organisation and South Durban Basin ABM
- Climate Change PhotoVoice project in the INK ABM - Botanic Gardens/INK ABM Schools Citizenship Programme
- Schools Ambassador Programme
- Schools Leadership Programme in partnership with Wright State University, USA
- Inner City Cardboard Recycling Project
- Storytelling through art in partnership with Cato Manor ABM
- Exploring new and more creative ways of conceptualising, planning , implementing and managing public spaces
- Soccer and life skills programme during July school holidays that targets vulnerable children living in the Durban Inner City in partnership with UNISA- Bright Site Project, Business sector and eThekweni Departments, ITRUMP, Safer Cities and Imagine Durban project.
- Schools permaculture gardening program

During the 2010 / 2011 financial year, the emerging Imagine Durban goals and strategies began to inform the IDP goals and strategies as demonstrated in Table 75. What appears in Figure 156 below is an indicative framework of how the various priorities outlined in the IDP can be achieved in the longer term. Note that the priorities are listed as milestones to be achieved by a projected date, and not when the programme will commence. For example, climate protection interventions must begin now if a sustainable city is to be achieved by 2100.

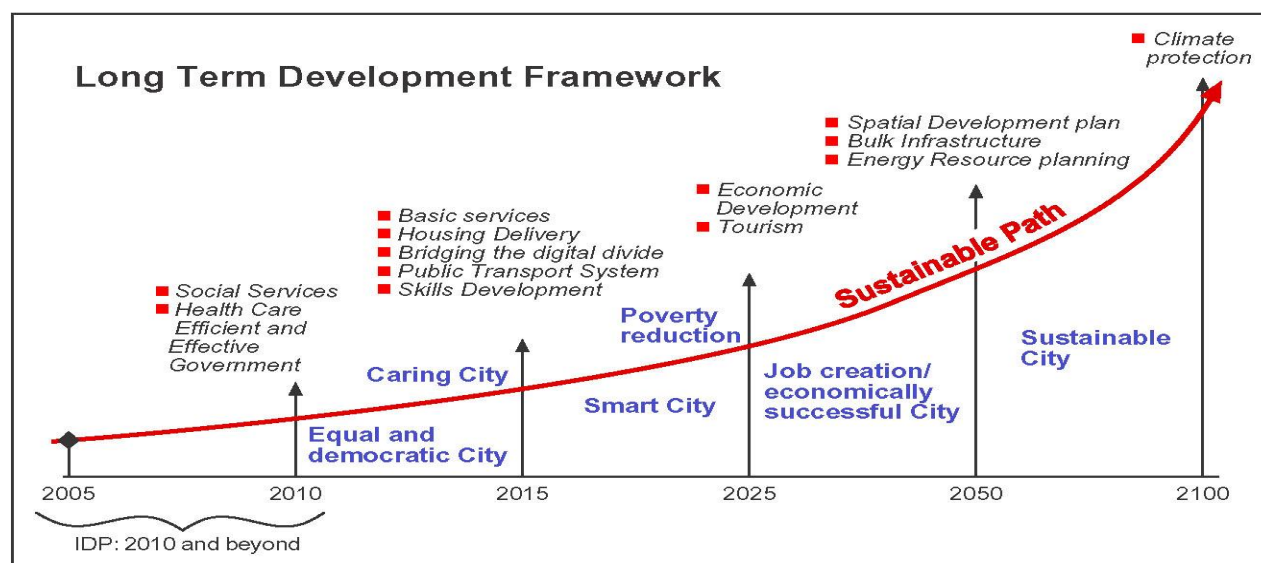


Figure 156: Long Term Development Framework
Source: eThekweni Municipality

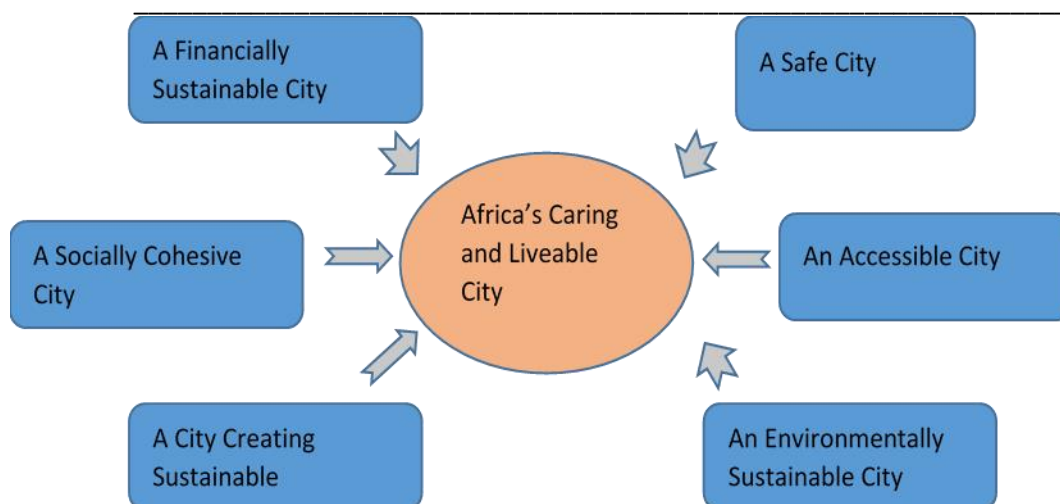


Figure 157: Key Development Dialogues
Source: Office of Strategic Management; eThekweni Municipality

Strategic Priority	Strategic Goal	Value Statement	Development Principle
Creating sustainable livelihoods	All citizens in a prosperous eThekweni earn a decent living and support a sustainable lifestyle.	Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved skills and promotes a Green Economy.	<ul style="list-style-type: none"> - Create infrastructure for economic development; - Improve and support new livelihood choices; - Develop skills for the future economic sectors; - Promote small and medium enterprise; - Secure resources for future industrial development e.g. land; - Retain businesses and promote expansion; - Develop key economic sectors; - Develop priority nodes and corridors.
Socially Cohesive	eThekweni has well rounded and caring citizens who act to support the common well-being of eThekweni and embrace mutual respect, tolerance and compassion for those in	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.	<ul style="list-style-type: none"> - Ensure a more responsive local government; - Engender mutual respect and ubuntu; - Empower and develop skills of the citizens; - Promote sustainable development of vulnerable groups; - Develop a culture of helping citizens in the Municipality that are in need; - Enhance municipal learning knowledge management; - Create a transparent and accountable local government environment. - Sustainable Human Settlements

Strategic Priority	Strategic Goal	Value Statement	Development Principle
	need.		
A Financially Sustainable City	To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability, thus improving service delivery.	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.	<ul style="list-style-type: none"> - Grow and diversify our revenue base; - Ensure sustainable budgeting; - Enhance sound financial management and reporting; - Focus on value for money expenditure. - Co-ordinate, synergize and maximize public sector funding
Creating a Safer City	All those who live, work, play and invest in eThekweni feel and are safe in private and public spaces	The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights.	<ul style="list-style-type: none"> - Promote development of community structures/forums; - Minimise risk to the Municipality and citizens; - Create a healthier city; - Mitigate against disasters; - Alignment with National and Provincial Health and Safety Programs; - Promote the security of citizens; - Promote the safety of citizens.
Promoting an Accessible City	All citizens of eThekweni can easily and affordably access the facilities and service that they require for a sustainable lifestyle	In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human well-being and the economy depends	<p>Promote use of public transport;</p> <ul style="list-style-type: none"> - Promote access to basic services; - Increase density along nodes and corridors; - Provide equitable access to social facilities; - Align with strategic spatial plan for the city; - Enhance communication networks; - Increase economic and sustainable job opportunities. - Sustainable Human settlements
An Environmentally Sustainable City	The environment of eThekweni protects and promotes the health of its citizens and its	A critical part of ensuring ecological integrity within the eThekweni Municipality is to ensure the protection of the municipality's ecosystems and finite natural resources, which deliver essential environmental services	<ul style="list-style-type: none"> - Sustain our ecosystems and natural resources; - Understand the municipality's natural thresholds and develop within these boundaries. - Develop integrated and collaborative partnerships to ensure innovative responses to environmental challenges

Strategic Priority	Strategic Goal	Value Statement	Development Principle
	biodiversity.	(e.g. water supply, flood attenuation, climate control, building materials) and which therefore provide the foundation for human life and development.	<ul style="list-style-type: none"> - Build a green economy and create green jobs; - Create sustainable human settlement built form; - Respond appropriately to climate change; - Ensure alignment of the Municipality's strategic direction with environmental planning and sustainability principles.

Table 75: LongTerm Development Planning Principles
Source: Office of Strategic Management; eThekwini Municipality

TOWARDS A LIVEABLE CITY-THE MUNICIPAL 8 POINT PLAN

The strategic delivery of the municipal IDP is informed by an **8 Point Plan** which essentially consists of 8 separate but related plans. All 8 plans are aligned to the global, national, provincial and municipal imperatives.

More importantly, the 8 point plans are aligned to the priority areas enshrined within the municipal long term development framework and are key towards achieving the municipal vision of the municipality, being **'Africa's most caring and liveable city'**. All 8 plans complement each other towards ensuring effective service delivery. The 8 plans of the municipal IDP consist of the below as illustrated on Figure 158.



Figure 158: Components of the Municipal 8 Point Plan
Source EThekwini Municipality; Office of Strategic Management

2.5.3 THE LOCAL GOVERNMENT MANIFESTO- MUNICIPAL PRIORITIES

The Local Government Manifesto for the 2016 Local Government Elections informs the direction and priorities of the municipal administration during the ruling 5 year term of the political party in power. The municipal long term development plan priorities and thematic areas have been aligned to the priorities of the Manifesto as indicated in the Table 76 below. Whilst the terminology in the Manifesto and the City's strategy may differ the aim of delivering effective, efficient and equitable services to the citizens residing in eThekwini still remain the same.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Basic Services						
Municipal Services and Outsourcing						
Public Participation and Accountability						
Municipal Capacity						
Local Economy and Job Creation						
Fraud and Corruption in Local Government						
Crime in Communities						
Education in Communities						
Community Health						
Climate Change						
Integrated Communities						
Social Cohesion and Nation Building						

Table 76: Development Matrix, Municipal Priorities for Newly Elected Councillors
Source: Office of Strategic Management; eThekwini Municipality

2.5.4 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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

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

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

KEY SPATIAL PLANNING ISSUES

- Need to unlock infrastructure capacity for new growth in alignment with the spatial intentions, address phasing & costs constraints associated with development;
- Need to protect viable agricultural land;
- Need to grow the Municipality's rates base;
- Need to address the housing & infrastructure backlog;
- Need for strategic economic growth and investment;
- Need to protect key environmental assets and services;
- Need to manage urban growth and strategic densification;
- Need for integrated & efficient city spatial form, need to curtail urban sprawl and decentralisation of residential and commercial development;
- Need for alignment with strategies of all spheres of government and neighbouring municipalities
- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development
- Need for more responsive land use management tools that reflects the current spatial challenges and builds a foundation for an inclusive, sustainable, economically viable and resilient city.

2.5.5 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Metropolitan cities are recognised as hubs of economic growth and provide social services to the public. The plight of increased urbanization has put pressure on municipalities to respond effectively and timeously through establishing the relevant programs to address these challenges.

The BEPP has become a pertinent component of the municipal package of strategic plans. At a national level, the BEPP process and the plan recognise the importance of effective planning and fiscal arrangement and ensuring that both components (the plan and the process) are results driven and translated into implementation programs that will essentially be measured against specific targets and outcomes. To guide economic, social and environmental development, metro's use several high-order tools, as well as numerous project-level tools as indicated in the below Figure 159. The IDP and the SDF cover high-order thematic, institutional, and spatial planning. The Budgets and SDBIP deal with financing the IDP and SDF, and they set targets and monitor performance. The linkages between these four instruments tend to be weak and as a direct negative consequence, the outcomes and impacts that are required at national or city level are not fully achieved.

PLANNING TOOLS GUIDING DEVELOPMENT

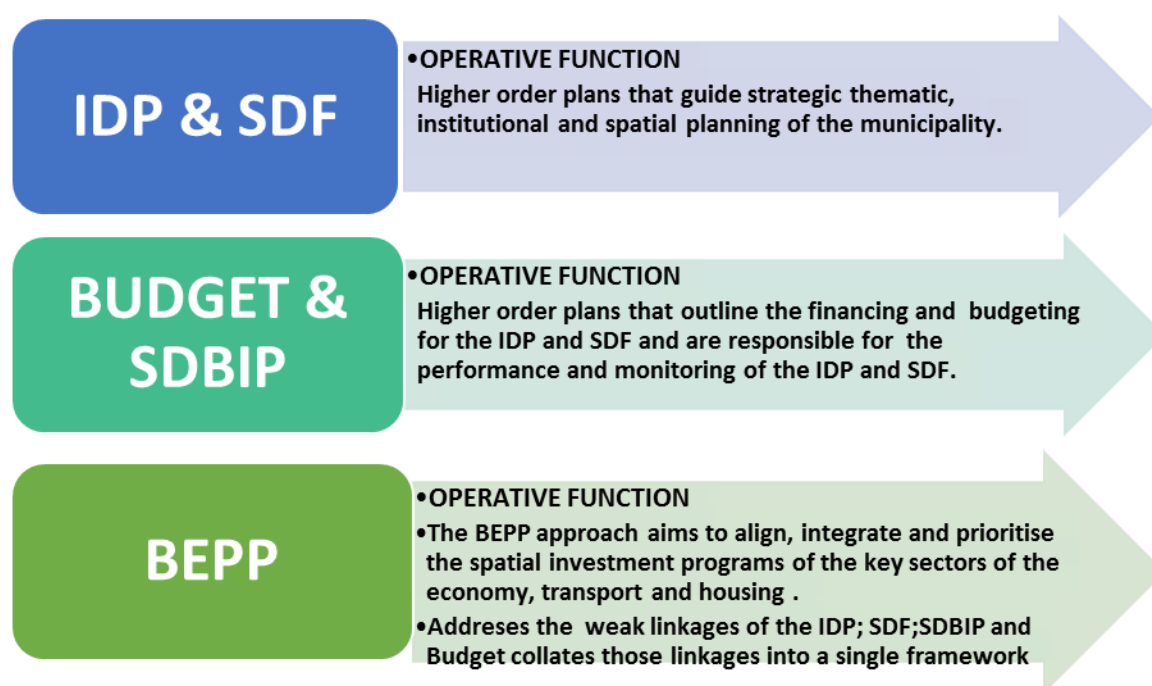


Figure 159: Planning Tools Guiding Development
Source: Office of Strategic Management; eThekweni Municipality

The BEPP is a strategic attempt to address some, but not all, of the weak linkages that stem from the IDP; SDF; Budget and SDBIP through collating the built environment aspects of the IDP, SDF, SDBIP, and Capital and Operating Budgets into a single framework. The BEPP has a long-term planning horizon to 2030, with intermediate milestones in 2020 and 2025.

The BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in

support of positive metropolitan outcomes. The BEPP is an essential component of the IDP and both strategic documents are aligned in relation to the spatial and economic transformation component.

The BEPP follows the strategic direction set in the SDF and there is a high level of accord between the spatial priorities of the SDF and the BEPP based on the maps below that were extracted from the SDF 2018-19. The municipal BEPP and the SDF advocate for economic growth and compact city approaches to development (Eg; mixed land use activity; higher residential density development; transit-oriented development

- The Prime Investment Corridor, as depicted in Figure 160 below, incorporates all of the SDF Priority Urban Investment Areas;
 - Tongaat / Dube Trade Port and Surrounds / Cornubia (Aerotropolis)
 - Inner City Regeneration
 - Cato Ridge / Keystone / Hammarsdale (SIP2)
 - South Illovo
 - Port and Back of Port
 - Land Uses to support IPTN/ Densification
 - Inner City
 - Bridge City
 - Umlazi
 - Pinetown
 - Mpumulanga
- Many of the Catalytic Projects within the BEPP (Category 'A' projects) further align with the SDF Priority Urban Investment Areas;
- Marginalised Areas are identified in the SDF and are geographically dispersed across the metropolitan area covering urban and rural locales. The BEPP prioritises a sub-set of these areas focusing on the marginalised areas closest to the IPTN in order to effect spatial transformation as rapidly as possible. The Marginalised Area responses from municipal line departments tends to be dominated by the Human Settlement Programme with other municipal departments providing a supporting, rather than guiding role. The current prioritisation model within the Human Settlement Department prioritises its programmes according to the same logic as the BEPP. However, given historical project commitments, it will take some time to unwind the legacy of peripheral human settlement programmes; and
- Rural Investment Areas are not reflected in this BEPP since the BEPP is aiming to achieve spatial transformation in the densely settled urban area. Rural areas will no doubt receive budget despite not having a focus in the BEPP. Similarly, this will apply to lower level nodes/town centres that are reflected in the SDF. The principle of developing integrated programmes for implementation must apply to all municipal programmes across all geographic spaces. The fact that some areas do not get prominence in the BEPP, does not mean that they will not receive budget or will necessarily experience disintegrated delivery.

The approach in the BEPP has been to describe the content of integrated municipal responses within the public transport-focused integration zone or Prime Investment Corridor and to suggest development yields, resourcing requirements, and likely timing i.e. to interpret the bulk of SDF Priorities into Strategies and high-level Program Descriptions for implementation by all municipal departments. In this sense, the BEPP is assisting the SDF by taking a large slice of the SDF priorities and elevating them to a corporate level within the municipality for budget allocation and implementation by all municipal departments. In this respect the BEPP is beginning to play the role of the Capital Framework as envisaged in SPLUMA (*SPLUMA, 2013 s 21(n)*).

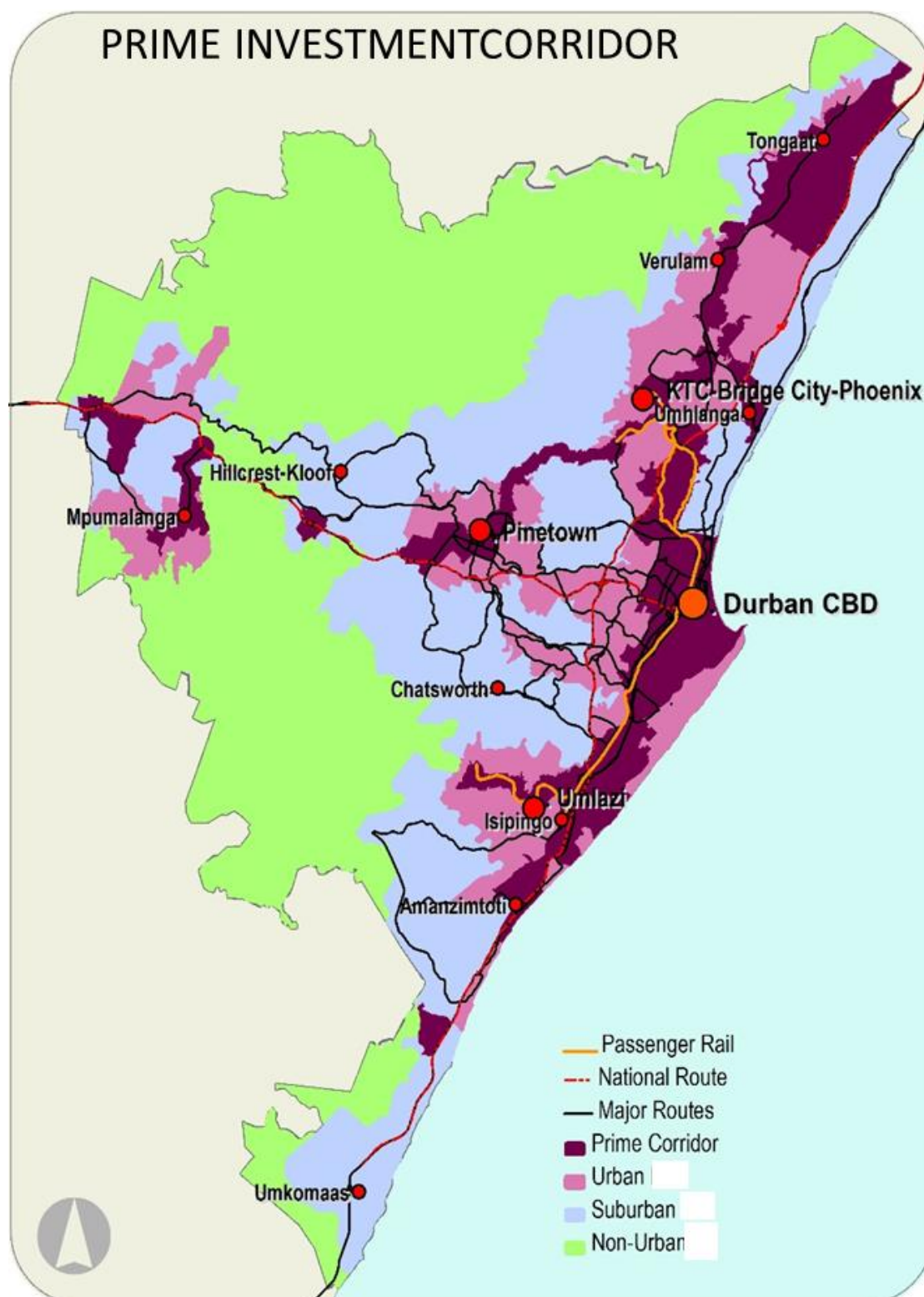


Figure 160: Integration Zones
Source: Built Environment Performance Plan 2019/20

The MTEF reflects a number of projects (especially Housing Projects) which were implemented prior to the development of the Housing Spatial Prioritisation Model. Those contracts and commitments will

be completed. The Housing Program is undergoing a transformation with the application of the Housing Spatial Prioritisation Model and in alignment with the BEPP theory of change as indicated in figure 162 below. However, this change cannot occur instantaneously. In terms of the Incremental Services Program, there appears to be greater alignment with the Housing Spatial Prioritisation Model with the less well-located settlements being earmarked for this intervention.

2019/20																				
INTEGRATION ZONE	TOP STRUCTURE				INFRASTRUCTURE SERVICES				HOSTELS				INCREMENTAL SERVICES				EARLY CHILDHOOD DEV (ECD)			
	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%
Prime	9	9	35	6	4	8	18	4	6	60	50	63	1	5	2	5	15	100	3	100
Urban	25	21	115	19	17	35	140	32	3	30	25	31	11	55	19	44				
Suburban	61	52	303	51	25	51	254	59	1	10	5	6	7	35	20	47				
Non-Urban	21	18	137	24	3	6	23	5	0	0	0	0	1	5	2	4				
Other*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
TOTAL	118	100	590	100	49	100	435	100	10	100	80	100	20	100	43	100	15	100	3	100
2020/21																				
INTEGRATION ZONE	TOP STRUCTURE				INFRASTRUCTURE SERVICES				HOSTELS				INCREMENTAL SERVICES				EARLY CHILDHOOD DEV (ECD)			
	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%
Prime	9	8	42	6	4	9	18	4	6	60	53	61	0	0	0	0	0			0
Urban	23	21	133	20	15	33	220	48	3	30	24	28	9	56	22	38				
Suburban	55	51	329	51	23	51	189	40	1	10	10	11	4	25	29	50				
Non-Urban	21	20	147	23	3	7	35	8	0	0	0	0	3	19	7	12				
Other*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
TOTAL	108	100	651	100	45	100	462	100	10	100	87	100	16	100	58	100	0			0
2021/22																				
INTEGRATION ZONE	TOP STRUCTURE				INFRASTRUCTURE SERVICES				HOSTELS				INCREMENTAL SERVICES				EARLY CHILDHOOD DEV (ECD)			
	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%	NO. OF PROJE CT\$	%	BUDG ET Rm	%
Prime	8	9	56	8	4	10	31	7	6	60	29	45	0	0	0	0	0			0
Urban	17	18	142	20	14	35	173	39	3	30	25	39	2	100	6	100				
Suburban	47	51	368	51	19	47	207	46	1	10	10	16	0	0	0	0				
Non-Urban	20	22	154	21	3	8	37	8	0	0	0	0	0	0	0	0				
Other*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
TOTAL	92	100	720	100	40	100	448	100	10	100	64	100	2	100	6	100	0			0
*Other = Fire Damage, Northern Storm, Southern Storm, and Western Storm																				

Figure 162: Integration Zones
Source: Built Environment Performance Plan 2019/20

2.5.6 CATALYTIC PROJECTS

The Municipality has identified a number of catalytic projects within the city as per tables 83 and 84 below that are of significant enough scale to assist in delivering on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP). The projects complete to date includes ABI New Warehouse, C3 Corridor: Tip Top Spar and BMW Supertech, uMhlanga Ridge town Centre: Nedbank Square, Suncoast Casino Extension, uMhlanga Rocks Node: Pearls and Westwood Node: Phase 1(Erf 904), 4-10 School Rd Redevelopment Phase 1. The tables below provide a summary of projects (as at May 2019) which are either: underway with construction (PU), have approvals in place but construction not yet started (PA), on hold with the whole project due to project issues (OH), reflected in Table 77, and finally those where project planning (PP) and packaging is still underway (PU) and Project On Hold (OH), reflected in Table 78.

Project and Sub-Projects (where applicable)	Status
Avoca Nodal Development	
Brickworks	
Phase 1	PA
Northfields	PU
Clairwood Logistics Park	PU
Cornubia	
CIBE	PU
Cornubia Business Hub	PU
N2 Business Estate	PU
Cornubia Town Centre	PU
Dube Trade Port	PU
Dube Trade Zone 1	PU
Dube Trade Zone 2	PU
Dube Agrizone 1	PU
Dube City	PU
Hoy Park Sport Academy	PU
IPTN Corridors	PU
C3 Corridor	PU
Calgro Housing @ Bridge City	PU
Pine Crest Centre	PU
Otto Volek Mixed Use Development	OH
4-10 School Rd Redevelopment	
Phase 2	PU
C9 Corridor	
Erf 2163 Redevelopment	PU
NCP Alcohols – Factory Upgrade	PU
Keystone Logistics Hub	
Phase 1	PU
Kings Estate	OH
Point Waterfront	PU
Sibiya - AdvTech Campus Node	PU
Rivertown Precinct Development	PU
uMhlanga Nodes	
uMhlanga Rocks Node	
Oceans uMhlanga	PU

Project and Sub-Projects (where applicable)	Status
uMhlanga Ridgeside	
uMhlanga Arch	PU
The Skye	PU
Westwood Node	
Mixed Use	PA

Table 77: Catalytic Projects: Project Underway with Construction (PU), Project Approvals in place, but construction not started (PA) and Project On Hold due to project issues. Source: Catalytic Project Office, May 2019, eThekweni Municipality ^{7 8}

Project and Sub-Projects (where applicable)	Status
Auto Supply Park	PP
Beachwood Coastal Estate	PP
Brickworks	
Phases 2&3	PP
Cato Ridge Multi Modal Development	PP
Centrum Site	PP
Coastlands Hotel	
Musgrave extensions	PP
Tonga Beach	PP
Cornubia	
uMhlanga Hills	PP
Marshall Dam Residential	PP
Phase 2 Housing	PP
Dube Trade Port	
Dube Support Zone 2	PP
Dube Agrizone 2	PP
Ushukela Highway Development	PP
Durban Film City	OH
Durban Marina	PP
Finningley Eco Estate	OH
Iconic Tower	PP
Inyaninga/ oThongathi Aerodistrict	PP
IPTN Corridors	
King Edward Node	PP

Legend	
OH	On Hold
PA	Project Approved
PP	Project Planning
PU	Project Underway

⁷ Otto Volek Mixed Use Development - On Hold (OH) due to retesting their feasibility.

⁸ Kings Estate – On Hold (OH), developer currently reviewing the appetite to process with project.

Project and Sub-Projects (where applicable)	Status
C3 Corridor	
Instratin Bridge City Development	PP
St. John Checkers	OH
KwaDabeka Mall	PP
Midway Crossing Mall	PP
Keystone Logistics Hub	
Phase 2	PP
Ntshongweni Development	PP
Pavilion Node Extension	OH
uMhlanga Nodes	
uMhlanga Rocks Node	
Beverly Hills Hotel Extension	PP
URTC (uMhlanga Ridge Town Centre)	
Council Owned Sites	PP
Virginia Airport Site Re-Development	PP
Warwick Precinct	PP
Whetstone Development	PP

Table 78: Catalytic Projects: Project Planning underway(PP) but approvals not yet in place and Project On Hold (OH) due to project issues.
Source: Catalytic Project Office, May 2019, eThekweni Municipality⁹¹⁰¹¹¹²

⁹ Durban Film City – On Hold (OH), in court due to land transfer issues.

¹⁰ Finningley Eco Estate – On Hold (OH), In court for Act 70 of 70 clearances.

¹¹ St. John Checkers – On Hold (OH), Retesting their feasibility.

¹² Pavilion Node Extension – On Hold (OH), In court due to land claims

Figure 163 below provides a spatial representation of eThekweni Municipality catalytic projects

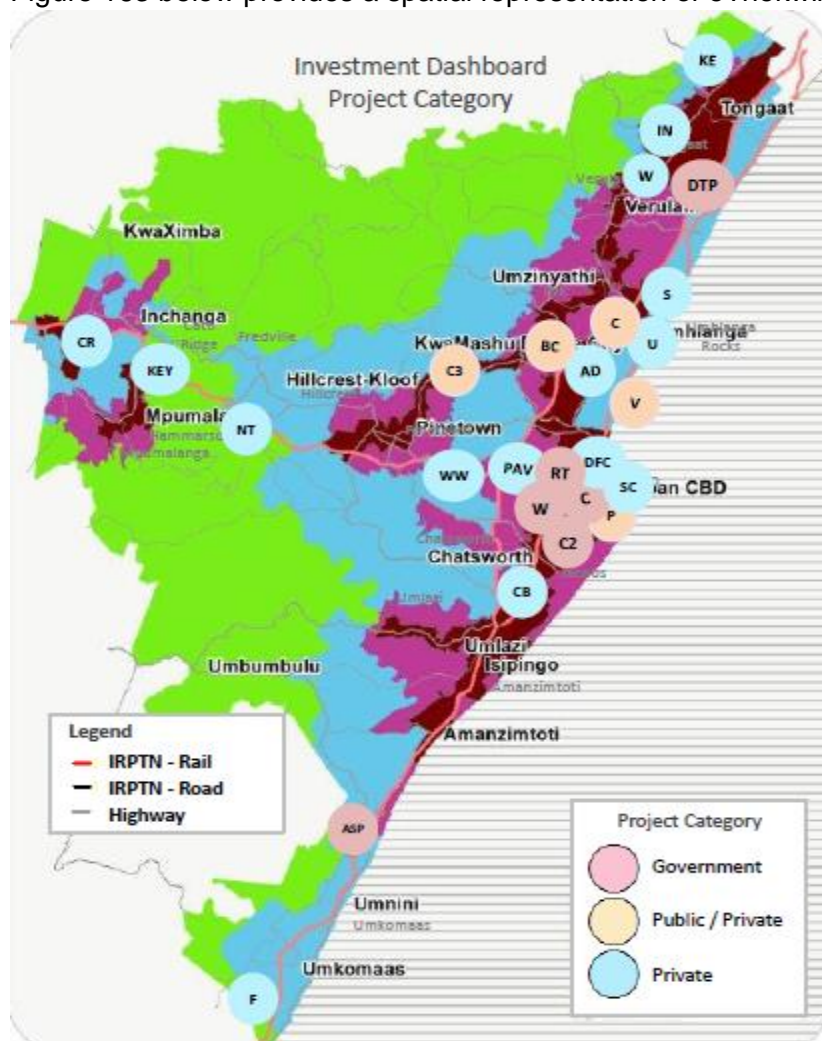


Figure 163: Catalytic Projects
Source: Catalytic Projects Office; eThekweni Municipality

Table 79 below indicates the estimated number of jobs to be created with the municipal area as well as group of beneficiaries as including: Investors, Developers, Contractors, Rates Payers, Surrounding Communities and New employees.

JOB CREATION FOR CATALYTIC PROJECTS		
Programme/Project	Construction	Operation
Automotive Supplier Park	2 600	6 000
Avoca Nodal Development	51 500	19 000
Clairwood Logistics Park	4 725	4 667
Cornubia	386 000	40 000
Durban Film City		4 300
Finningley Eco Estate	96 000	277 000
Inyaninga/ oThongathi Aero district	50 000	45 000

JOB CREATION FOR CATALYTIC PROJECTS		
Programme/Project	Construction	Operation
Kings Estate	40 000	
Ntshongweni Dev	400 000	35 000
Point Waterfront	11 000	6 750
Sibaya	270 000	30 000
uMhlanga Rocks - The Skye	307	2 160
URTC (uMhlanga Ridge Town Centre)- Nedbank Square	808	4
Whestone Business Park Development	11 000	750

Table 79: Catalytic projects job creation

Source: Catalytic Projects Office, eThekweni Municipality

2.5.7 INNER CITY RE-DEVELOPMENT

The Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. The Durban inner city is a pertinent precinct in the municipality and is the largest revenue generator from a rates contribution perspective. The inner city is strategically located in close proximity to sea and air ports which are key components that make Durban a logistics and economic hub for the metropolitan area; social ;education institutions and government facilities; and is also bound by various key transport networks.

The Inner City is essentially the urban core of the municipality and over the years, the inner city has been characterised by urban decline which has resulted in reduced private sector investments in the urban core. Some of the challenges that the inner city is facing are indicated in the below table and the subsequent opportunities to address these challenges are indicated under Figure 164.

Inner City Challenges	
<ul style="list-style-type: none"> Low and declining economic growth rate Inefficient urban property market Discriminatory rental practices Depressed property value Speculative building owners Unemployment and increasing poverty rate Growing level of inequality Competition with other Cities Competition with other Urban centers in eThekweni – flight of capital and corporates, knowledge and skills Poor institutional arrangements which include: poorly articulated and incoherent planning, lack of communication and involvement of the stakeholders resulting in ad hoc implementation of projects 	<ul style="list-style-type: none"> Low population density Waste Crime Lack of pride Bad buildings Street sleepers Congested pedestrian space (narrow pavements, traders, etc.) Car dominance in design Uncoordinated Public Transport systems Infrastructure degradation Increasing urbanization and housing backlogs resulting in a shortage of Inner City residential accommodation across all market segments Sea Level Rise Flash flooding Heat island effect Electricity and water shortages
Opportunities to Address Challenges of the Inner City	
<p>Supportive Policy Context</p> <ul style="list-style-type: none"> National: National Development Plan and Integrated City Development Grant; Local: <ul style="list-style-type: none"> Densification Strategy IRPTN Increasing emphasis on sustainability Return to ABM Smart Cities Initiative Cool Cities Initiative 100 Resilient Cities City Planning Commission UDZ Tax Incentive Public starting to demand engagement Government owned land Available land and buildings in the Inner City for development and/or redevelopment 	<ul style="list-style-type: none"> Some new investment and interest in regeneration in old and bad buildings Convention and Exhibition market Waterfronts and sports facilities and events Favorable climate Proximity to the Port and port expansion plans Seat of Legal practice Seat of Local Government and many provincial offices Commonwealth Games 2022 Extensive existing blue and green spaces

Figure 164: Challenges and Opportunities of the Inner City

Source: Office of Strategic Management; eThekweni Municipality

The municipality has adopted the Inner City Local Area Plan (LAP) and Regeneration Strategy which is a key strategic plan aimed at revitalising and restoring the authenticity of the inner city and is also aimed at attracting investments in the inner city of the municipality

The framework of the Inner City LAP is based on a set of cross cutting themes and spatial planning principles which are the foundation of the LAP as indicated in Figure 165 below.

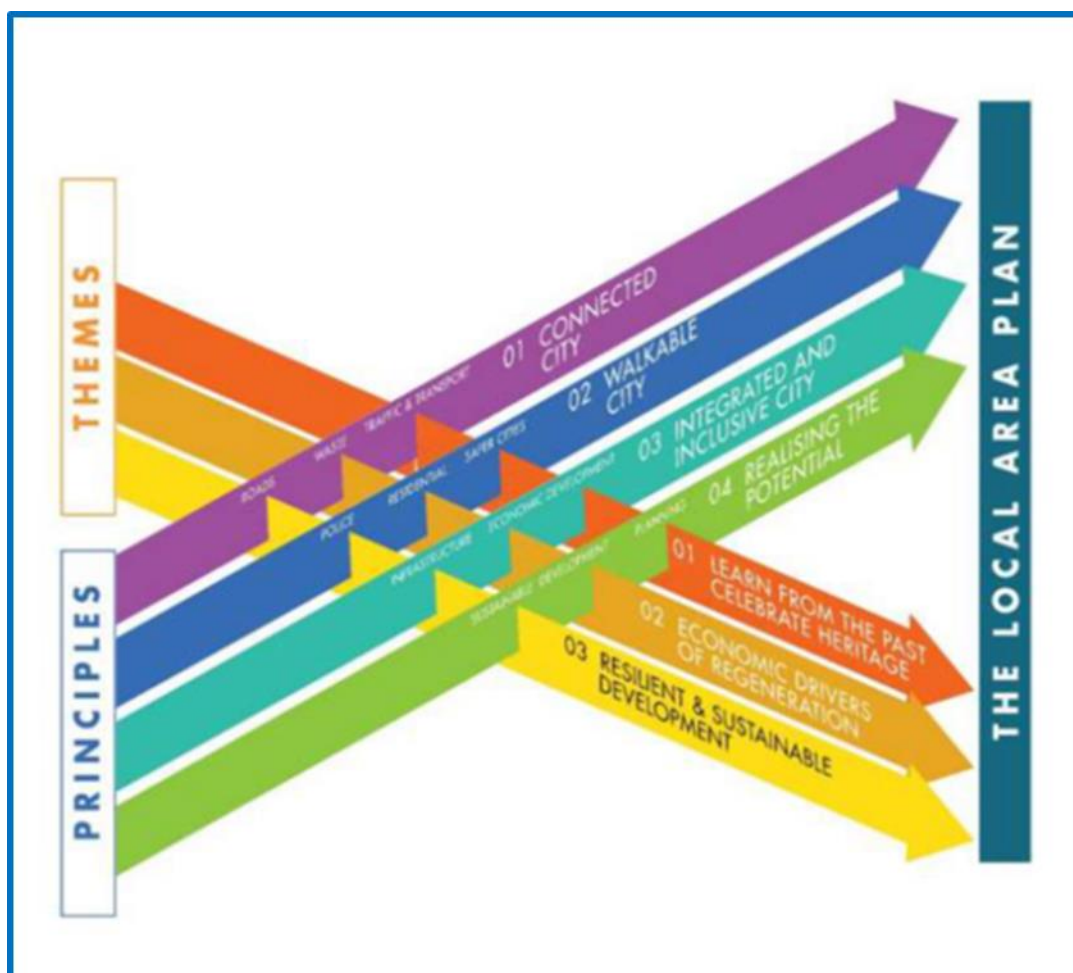


Figure 165: Strategic Spatial Planning; Themes and Principles of the Inner City LAP.
Source: Office of Strategic Management; eThekweni Municipality

The Inner City LAP is premised on a 2040 long term vision of the inner city with various targets in place. By 2040 the following targets will be reached if the municipal LAP Framework and Regeneration Plan is pursued with commitment as indicated in the below Table 80:

Inner City Local Area Plan Targets	
<p>1. Densification</p> <p>The Population will have grown from approximately 70,000 in 2016 to 370,000 by 2040, with an ultimate total of 450,000 people.</p>	<p>2.Jobs</p> <p>The total number of Jobs would have increased from approximately 100,000 in 2016 to 219,000 by 2040 with an ultimate total 250,000 jobs. This will constitute an increased share in sectors that reflect the City's specialisations, namely finance, advanced business services, health, education services, creative Industries and tourism.</p>

<p style="text-align: center;">3.Tourism</p> <p>Durban will be placed on the map as a world class sporting and leisure destination, receiving 7 million visitors a year, an increase from 5,8 million in 20151 with a greater spend in the inner city, contributing to local economic growth and job creation. The City will have successfully hosted the Commonwealth Games and the Inner-City will have played a critical role in providing a range of tourism accommodation, experiences and activities from beach to cultural and heritage offerings.</p>	<p style="text-align: center;">4.Trade</p> <p>The improved connectivity networks, wider pavements and active market spaces will provide space for 80% more registered informal traders, increasing from approximately 8,000 in 2016 to 14,400, promoting sustainable local livelihoods through access to larger markets, smart city infrastructure and business support. All registered traders will have easy access to adequate facilities including clean ablutions, waste management and lockers for their goods.</p>
<p style="text-align: center;">1. Walkable</p> <p>Every resident will be within a five minute (400 m) walk of food markets, childcare, health services and leisure, social, learning, open space and cultural infrastructure as well as public transport routes.</p>	<p style="text-align: center;">2. Connected</p> <p>The Inner City will be connected to the rest of the city via new and reconfigured, pedestrian friendly streets, new pedestrian and cycling networks, improved and varied public transport choices and an upgraded public realm. In 2016 31% of all trips into and out of the CBD were made by Private vehicle, 46% by public transport, 0% by bicycle and 22% walking. By 2040 the IRPTN network will have reached the Inner City and the people mover system will have been expanded to provide an Inner City distribution network which will have reduced the dominance of taxis and cars in the Inner City.</p>
<p style="text-align: center;">3. Accommodation</p> <p>A well-functioning residential property market will provide a range of accommodation options for people across the socio-economic spectrum. Of all housing in the City, 40% will be a mix of social housing, GAP or affordable housing, delivered by a wide range of developers and partnerships, from the public, private, and not-for-profit sectors. Up to 10% will remain in state ownership, permanently affordable for the poor. New residential forms that accommodate innovative live/work/play arrangements will predominate.</p>	<p style="text-align: center;">4. Sustainability</p> <p>By 2040 90% of lighting, heating, ventilation and cooling (HVAC) and water heating equipment used in the Inner City will be energy efficient. By 2040 90% of buildings in the inner city will have grey water recycling systems and have implemented water conservation technologies.</p>

Table 80: Inner City LAP targets

Source: 2040 Inner City Local Area Plan; eThekweni Municipality

The LAP and Regeneration Strategy are not occurring in void; improvements in operational coordination, integrated infrastructure planning and coordinated socio-economic driven responses to the changing needs of the City are being recorded into this strategic planning tool and incorporated into how regeneration can be best achieved in the Inner City. Based on the understanding of the past

and present functioning of the Inner City as well as the policy context for future development the vision for the Inner City of eThekweni has been agreed as follows: Durban is Africa's **leading, most vibrant, liveable, walkable City Centre** and provides environment for economic, residential, sporting and leisure opportunities for all. To achieve this vision the following spatial rationale graphically represented in Figure 166 is being implemented.



Figure 166: Spatial Rationale of Inner City Re-Development
Source: Strategic Projects, eThekweni Municipality

The revitalization of the Inner City is a strategic development project for the city and the benefits of the revitalization would have a positive, social, economic, spatial and environmental impact on the city.

2.5.8 DURBAN'S RESILIENCE STRATEGY

More than a decade into the 21st century, it is clear that the world is facing unprecedented change to systems and ways of life and that these are growing in frequency, impact and scale. These changes range from environmental (for example, ecological degradation and climate change) to social and economic (for example, poverty, unemployment and global economic crises). EThekweni Municipality's first Resilience Strategy was the product of a four year consultative process with a broad and diverse group of stakeholders, and was originally initiated through Durban's participation in the international 100 Resilient Cities Programme. Durban's Resilience Strategy was formally adopted by the eThekweni Municipality Council in August 2017. The Strategy is divided into four components. The two resilience building options (RBOs) identified forms the foundation of the Strategy: 'Collaborative informal settlement action' and 'Integrated and innovative planning at the interface

between municipal and traditional governance systems'. The inherent message in these two RBOs is that in cities like Durban, the resilience challenges are predominantly developmental in nature, and may often be issues that remain invisible, ignored or sanctioned by the formal local government processes, given their complex and systemic nature, and their roots in issues of politics and governance. Durban's specific focus on these two RBOs, rather than on multiple macro-level challenges, reflects an emerging understanding that in complex contexts where a range of systemic resilience challenges need to be addressed simultaneously, a useful starting point for transformative change might lie in 'focusing in' on specific areas or issues where these challenges manifest most clearly and immediately. It is proposed that this more focused approach to resilience building will ultimately have a catalytic impact across the broader local government system. The primary focus on these two RBOs also tells a very particular story about what it means to be an African city in a rapidly urbanising world; constantly balancing issues of social vulnerability, informality, ecological degradation, politics and governance as local leaders try to determine the most appropriate and sustainable development path for the city. Durban's Resilience Strategy represents an important contribution to this debate.

Beyond the two RBOs, the third component of the Resilience Strategy focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in eThekweni, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekweni Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management.

In November 2017, the Resilience Team was tasked by city leadership to develop a detailed implementation plan for Durban's Resilience Strategy, with an initial focus on 'Collaborative informal settlement action'. This has involved further research and stakeholder engagement in order to prioritise interventions for each of RBO1's outcomes and propose budgets, responsibilities and timelines to translate the implementation plan into action. The implementation plan has now been finalised and elements of implementation relating to institutional coordination and data management for Collaborative Informal Settlement Action are underway.

2.5.9 CITY PLANNING COMMISSION

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

The City Planning Commission is responsible for 3 deliverables, namely

- A City Diagnostic
- A Long term City Development Plan
- An Implementation Strategy that would influence the development of the City's IDP

The approaches that the Commission will be using to realize the 3 deliverables listed above are:

- Identify and recommend a methodology for the City Development Plan
- Identify and recommend an enduring vision, identity & outcomes for a City Development Plan
- Identify a set of Corporate scenarios that require response across the Municipality and the City
- Identify knowledge gaps & commission research including international best practice
- Craft a stakeholder engagement strategy relating to the deliverables to ground truth and galvanise support around a consensus plan
- Internalise and identify the role of the City in responding to the NDP, PGDS and other national and provincial priorities
- Identify key issues facing the municipality now and into the future and make recommendations relating to these.
- Review and make recommendations relating to appropriate institutional structures to underpin the implementation strategy.

The City Planning Commission are currently working with the municipal line departments to further develop 3 work streams which would ultimately feed into the implementation strategy for the city and influence the municipalities IDP. The 3 work streams and focus areas for the respective themes are as follows:

Planning Commission Thematic Area	Focal Areas
Quality Spaces and Spatial Integration	Strengthen existing economic nodes
	Strengthen future economic investment areas
	Densification of well-located areas
	Reinforcing well located informal settlements
	Careful sequencing & management of development elsewhere
Good Governance	Engagement and Contract With Citizens
	Partnerships with Business, Civil Society and other parts of Government
	Bold & Visionary and ethical Leadership
	Competence, Capacity and Decision Making
	Transparent, engaged and cared for staff (increase staff morale)
	Effective Institutional Arrangements
Economic Development	Enabling business environment
	Building (/strengthening) on Key Assets
	Strengthening Specializations
	Bolstering Skills

Table 81: CPC Work streams
Source: City Planning Commission

As indicated in Table 81 above once the Implementation Plan has been developed by the City Planning Commission the programs and projects identified in the IDP would be amended.

2.5.10 COMMUNITY BASED PLANNING

Community Based Planning (CBP) is a bottom up approach to the municipal wide planning process which seeks to assist the municipality to develop a credible IDP based on the views of the people. The Community Participation and Action Support Unit within the municipality is responsible for generating community based plans and strives to facilitate and promote participatory planning through the CBP approach and it is responsible for the effective provision of community support services to citizens of the municipality, thus enabling communities to influence council decisions which will lead to improved co-operation and partnership between local communities and the council. The key deliverables of a

CPB program are included in Figure 167 and are essential towards rolling out effective community based plans within the municipality and inevitably, addressing the needs of the communities.

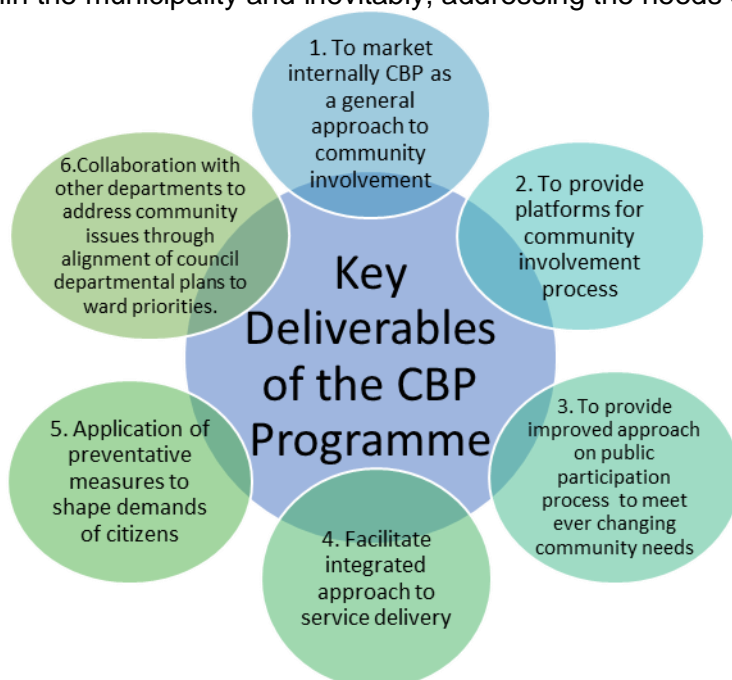


Figure 167: Key Deliverables of the Community Based Plans
Source: Community Participation Department; EThekwini Municipality

CBP provides an opportunity for the poor to actively get involved in managing their own development through livelihood analysis. It also provides an opportunity to make use of the information generated by the ward to effectively inform the council development plans. CBP also recognises the network of local service providers such as the public sector, private sector and community based structures to contribute towards the development of the wards within the municipality. The municipality's role is to ensure that all citizens have access to basic services, to promote democracy and human rights, economic and sectorial development. Effective community based planning within municipalities is also reliant on a symbiotic relationship between three factors which include the municipalities ability in building municipal governance, community participation and capacity building as indicated under Figure 168.

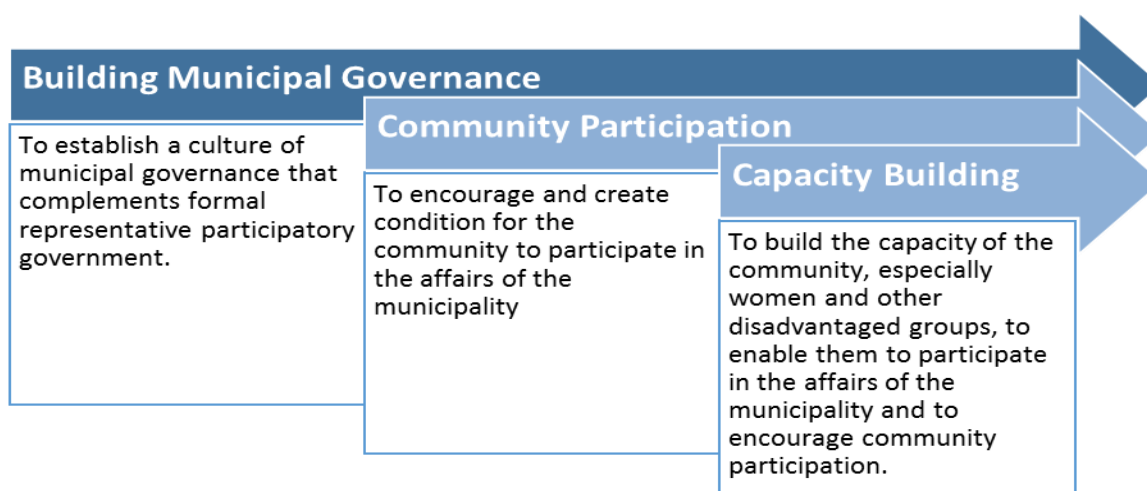


Figure 168: Elements of Effective Community Based Planning.
Source: Community Participation Department; EThekwini Municipality;

Community Based Planning (CBP) ensures that “people are active and involved in managing their development, in claiming their rights and in exercising their responsibilities.” CBP linked to the existing local government systems provides an opportunity to make this a reality. The Key principles in CBP are indicated in the below Figure 169.



Figure 169: Key Principles in Community Based Planning.

Source: Community Participation Department; EThekweni Municipality;

Essentially, CBP supports the participatory objectives of the IDP by supporting local governance through effective linkages with communities. Through adopting a CBP approach to local development, municipalities are able to gain key benefits which include the following:

- The municipality can empower the relevant ward committees (WC) in becoming effective through the CBP approach.
- The WC can support and monitor implementation of the ward plans.
- The council departments within the Municipality gain much better understanding about the needs of customers which leads to bottom up approach to development

The strategic role of municipal level decision-making in the IDP is maintained whilst empowering communities to take on development responsibility and making the local government more accountable. The municipality has embarked on a CBP process with a view to input into the current IDP. This process essentially gives effect to the strategic direction of the current 5 year plan, 2017/18 to 2021/22. The process also assists in highlighting challenges and identifying relevant interventions at a ward specific level. This process will continue to deal with outstanding wards and issues which are not currently prioritised in the budget to receive attention through planning and budget requests.

2.5.11 OPERATION SUKUMA SAKHE

The Operation Sukuma Sakhe is a call for the people of KwaZulu-Natal to be determined to overcome and address the social ills that have negatively affected and destroyed communities across the province. These social ills include the prevalence of high crime statistics, substance abuse, unemployment and HIV/AIDS and TB infections of community members. OSS is a program initiated by the Premier of KwaZulu Natal and involves various stakeholders, government departments and communities in combatting the social challenges experienced by the people of KwaZulu Natal. OSS adopts a 'whole of government approach' as the philosophical basis and is essentially guided by 5 principles as indicated under Figure 170 below.

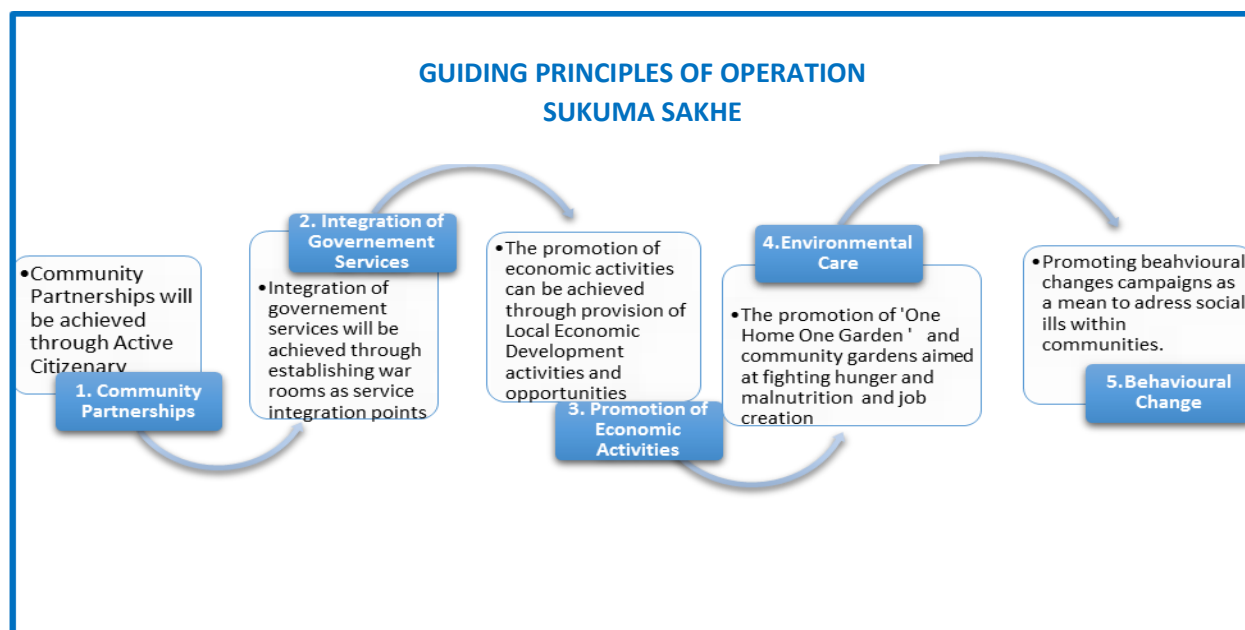


Figure 170: Guiding Principles of Operation Sukuma Sakhe
Source: Office of Strategic Management; eThekweni Municipality

It is a continuous interaction between government and communities in an effort to achieve the 12 National Outcomes, to meet the 12 challenges as identified by the National Development Plan, to respond to the 7 Strategic goals as outlined by the Provincial Growth and Development Strategy as well as to respond to the Sustainable Development Goals. OSS is about the provision of an engagement platform for civic society and officials from the 3 spheres of Government. The aim is to provide transversal services to communities in an integrated manner. OSS focuses on soft issues within communities.

This will be done on a ward level, so as to ensure that government interventions respond to the targeted audience instead of coming up with a one-size-fits all approach. It focuses on creating healthy and sustainable communities and providing an integrated program addressing empowerment of women, children and the vulnerable groups. Ignoring this will continue to pose a serious threat to the future of the citizens of KwaZulu-Natal. The target audience identified by this programme consists of youth groups, women's groups, religious and church leaders, chaplains, traditional structures (amakhosi, izinduna and amagoso), sports bodies, business chambers, senior citizens' clubs, luncheon clubs and cultural bodies.

Our 8 point IDP plan tackles most of the issues that are addressed through Operation Sukuma Sakhe. Through the IDP process eThekweni has been able to address 6 Provincial KPAs and 5 National KPAs, which form the crux of OSS. Plan 2 addresses the principle of creating decent work

and economic growth as highlighted by the operation. A principle of fighting crime is addressed under plan 4 of our IDP. The third principle which is education is, although an unfunded mandate addressed under plan 5, and health under plan 4 respectively. Food security is taken care of by plan 2 and 3 respectively.

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

The municipality has been actively involved in contributing, influencing and developing global policy through its active involvement in global networks. Through the participation of the Mayor in various global forums, both political and administrative representatives have made inputs that would shape policy developments that have an impact on Local Government Globally. Currently the Mayor holds the following positions:

As Vice Chair: Africa - C40 Cities Climate Leadership Group Eighty (80) War Rooms have been established and launched and the intention is to increase them to one hundred and ten (110) i.e. one war room per ward. Also eight hundred (800) cadres were trained by the eThekweni municipality on Operation Sukuma Sakhe Methodology house hold profiling and issue tracking.

2.5.12 STRATEGIC PARTNERSHIPS

The municipality has in place a variety of strategic partnerships and programs at a regional and a global level as indicated under the below Figure 171. These strategic partnerships are fundamental towards ensuring the municipality achieves the vision of being 'Africa's most caring and liveable city' and also inevitably inform policy development within the municipality.

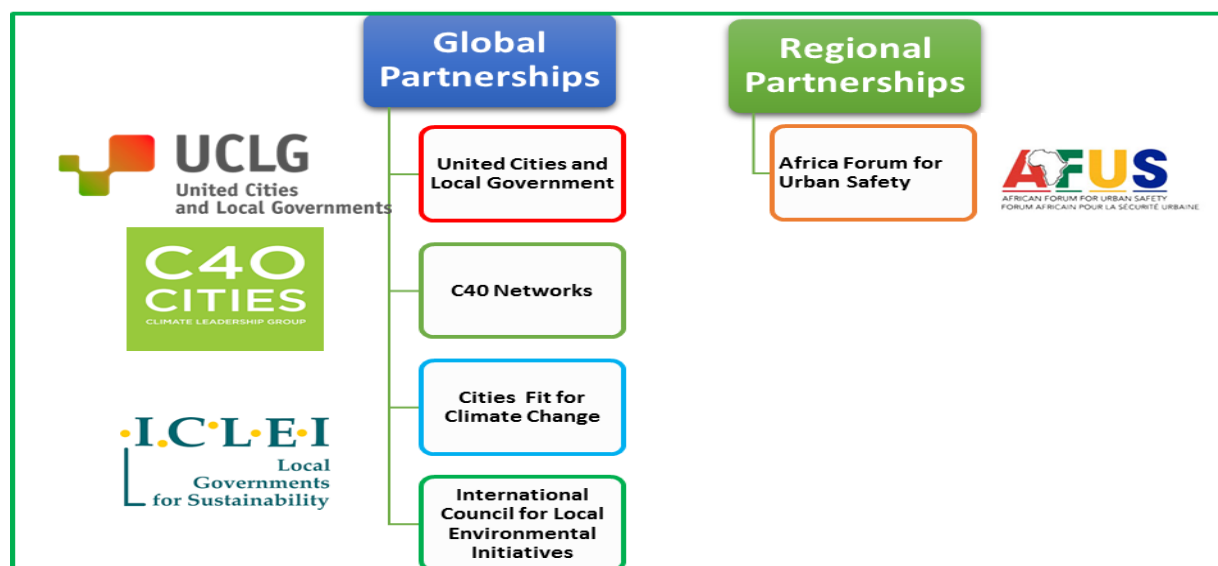


Figure 171: Municipal Partnerships

Source: Office of Strategic Management; EThekweni Municipality

REGIONAL PARTNERSHIPS

AFRICA FORUM FOR URBAN SAFETY

The Africa Forum for Urban Safety (AFUS) is a forum that derives its mandate from the establishment of the Global Network on Safer Cities (GNSC) by UN-Habitat at the 6th session of the World Urban Forum in Naples, Italy in September 2012. The AFUS program has a mandate of fulfilling the following objectives as indicated on the below Figure 172.

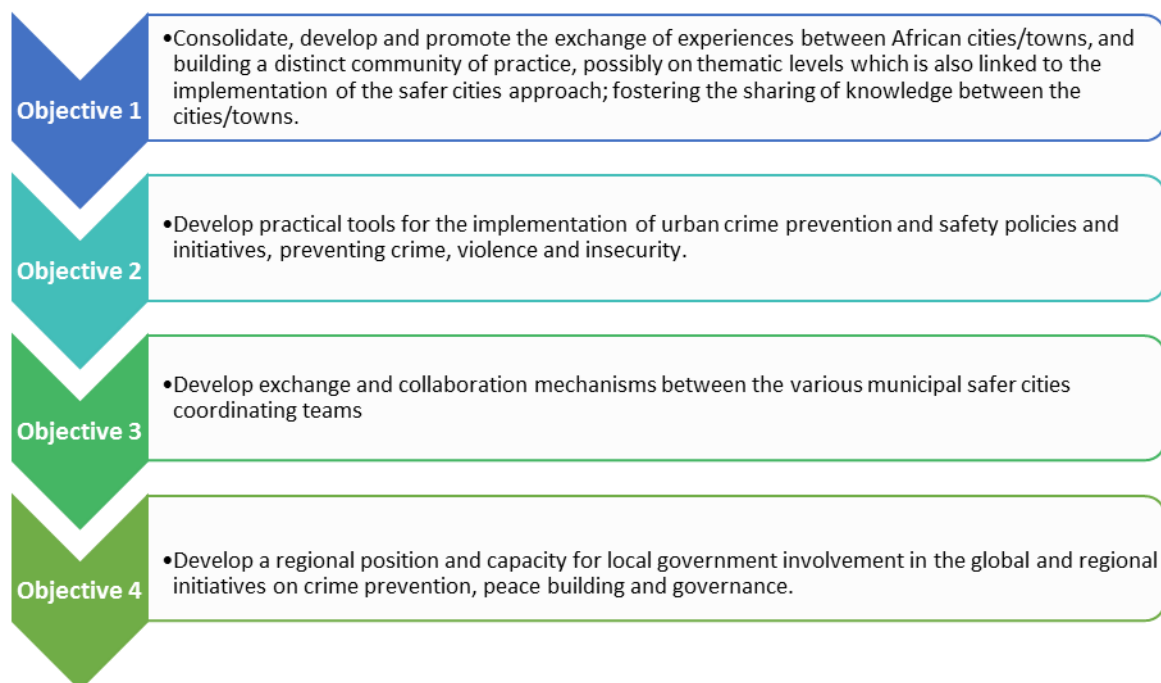


Figure 172: AFUS Objectives

Source: Office of Strategic Management; EThekweni Municipality

Cities in Africa are experiencing a growth of crime rates estimated to be 8% per annum. This trend is followed by a change of crime patterns as well, meaning violent crimes are becoming predominant and a larger number of youngsters are involved in delinquency ever since. As violent crimes and delinquency threaten the quality of life, diverts scarce resources from urban social development and threatens the democratic foundations of society, posing massive sustainability challenges to future cities.

Since 1996, several cities in Africa have established crime prevention and urban safety strategies as to address urban insecurity and violence at the city level. Building on a wealth of knowledge and experience of about 20 years, Africa Forum for Urban Safety envisages development of capacity building and learning-exchange programmes among cities in Africa that have a common concern on improving safety in cities. Those involved in the crime and violence prevention, conflict transformation and peace-building processes must be thoroughly prepared and trained.

Regionally, the strategy of the AFUS programme aims at building and institutionalising a regional forum for urban safety with the Africa Union, and its related sub-regional inter-governmental bodies in order to build a long term culture of prevention in the security policies approach. The City of Durban, South Africa is host to the permanent secretariat of the Africa Forum for Urban Safety (AFUS). As part of its strategy, AFUS confirms its commitment to sustainable urban development and the implementation of the New Urban Agenda with respect to SDG 11, particularly of making cities and human settlements safer for all. Such commitment requires the engagement of various actors at

different levels, particularly of African countries and national and local governments, in a coordinated and integrated way.

The AFUS initiatives are squarely linked to the “creating a safe city” strategic thematic area of the eThekweni Municipality’s Long Term Development Framework and through the eThekweni Municipality Safer Cities programme, AFUS initiatives further find expressions under Plan 4 of the eThekweni Municipality’s 8 Point Plan of the IDP. Generally, AFUS intends to build an effective community of practice of cities that are currently developing and implementing local government crime prevention and urban safety strategies with a view to developing a dynamic exchange, tool development and mechanism for African Safer Cities. It is in line with the effective community of practice that eThekweni Metropolitan Municipality as the Chair of the Africa Forum for Urban Safety (AFUS) in partnership with United Cities and Local Governments – Africa (UCLGA) and UN Habitat hosted the 2nd AFUS Learning Exchange from 01-03 November 2017 in Durban, South Africa.

UNITED CITIES AND LOCAL GOVERNMENT (UCLG)

Through these various networks the eThekweni Municipality uses knowledge management as one of the tools to influence global policy. The eThekweni Municipality through its MILE program actively supports city to city learning locally, regionally and globally. Globally the municipality is seen to be a centre of good practice which is further supported by numerous invitations to attend and contribute to international global events as key note speakers, thought leaders, facilitators, policy specialists and editors of international publications, to name but a few. In acknowledging our role as a global influencer we have not forgotten our role in the South African Context. Through our associations with the likes of SALGA and SA Cities Network, the experience gained internationally is shared with the local municipalities.

BUILDING A RESILIENT CITY- THE C40 NETWORKS

EThekweni is one of the 96 global cities that are members of the C40 Network. The C4 Network is focused on tackling issues that are related to climate change and directing urban action that is focused on reducing climate risk and greenhouse gas emissions whilst simultaneously addressing socio- economic issues within urban centers such as securing the health and wellbeing of citizens and providing economic opportunities for citizens. The C40 Network consists of 17 networks and is informed by 6 initiatives as indicated under figure 173 below.

C40 Initiatives and Networks		
Adaptation & Water Initiative	Energy Initiative	Finance & Economic Development Initiative
Climate Change Risk Assessment Connecting Delta Cities Cool Cities	Private Building Efficiency Municipal Building Efficiency District Energy	Sustainable Infrastructure Finance Green Growth
Solid Waste Initiative	Transportation Initiative	Urban Planning & Development Initiative
Sustainable Solid Waste Systems Waste to Resources	Mobility Management Bus Rapid Transit Low Emission Vehicles	Land Use Planning Transit Oriented Development Low-Carbon Districts Food Systems

Figure 173: C40 Initiatives and Networks
Source: C40 Network

The C40 Network provides collaborative action for its member cities and fosters an environment for knowledge sharing of global expertise on climate action.

The municipality has already implemented a number of actions that aim to mitigate the impacts of climate change and reduce greenhouse gas (GHG) emissions as indicated in the case studies below on figure 174. We do this to both accomplish the commitment we made through the Durban Climate Change Strategy and show support for the Paris Agreement on Climate Change.

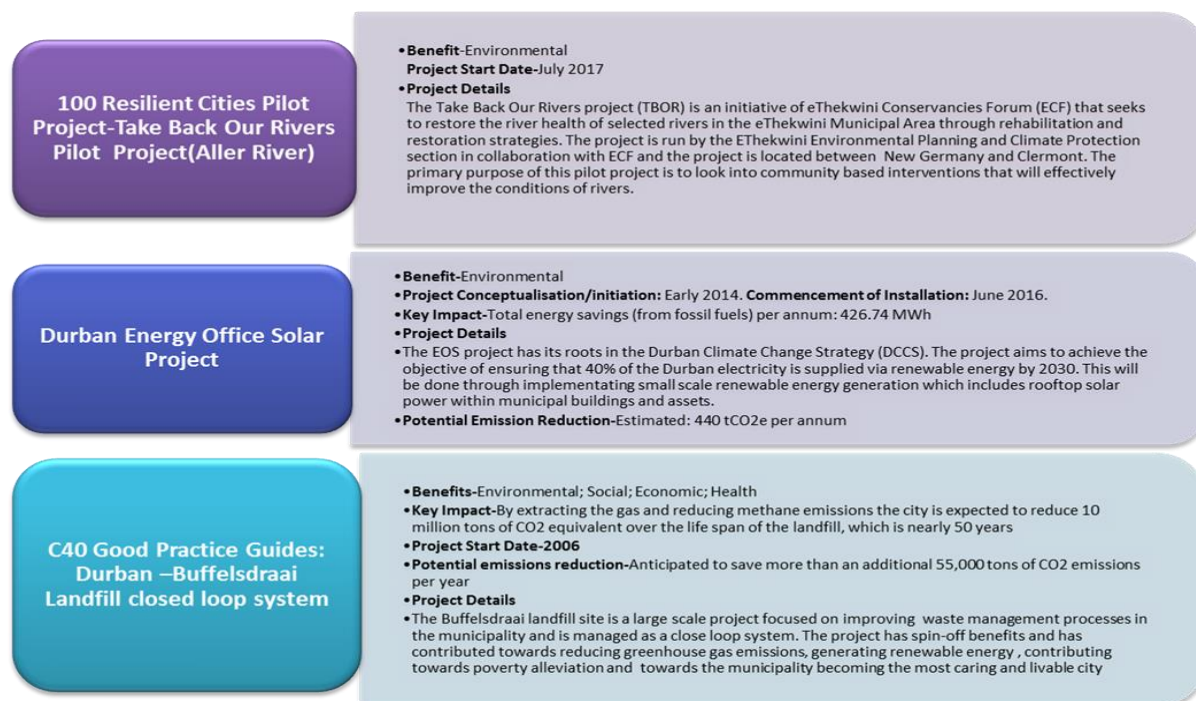


Figure 174: Climate Change Mitigation Projects
Source: Office of Strategic Management; EThekweni Municipality

BUILDING A RESILIENT CITY -CITIES FIT FOR CLIMATE CHANGE

The 'Cities Fit for Climate Change' is a global GIZ project which supports cities towards building a low –carbon, climate proof urban development model in mitigating the adverse impacts of climate change. EThekweni Municipality alongside the city of Chennai, India and Santiago, Chile are cities that have been selected to be part of the project with the objective of ensuring that member cities implement a climate proof urban development model. Through implementing a climate proof urban development model, this implies that all urban development strategies, urban design, master plans, land use plans and related investments of the city are premised on their ability to adapt to current and future impacts of climate change and are resilient. The CFCC supports the implementation of the United Nation Framework Convention on Climate Change and Habitat III programs and will also contribute towards the implementation of the New Urban Agenda. This is the first climate change programme in the city to focus on urban planning and development as a key instrument of climate action.

BUILDING A SUSTAINABLE FUTURE - INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES

EThekweni Municipality is a member city of the International Council for Local Environmental Initiatives (ICLEI) which is essentially a global network of 1500 cities that are mainly committed

towards building a sustainable future and addressing global impact phenomena such as urbanization, climate change and working on building communities that are people centered and building sustainable livelihoods. ICLEI engages the local to global levels and plays the role of shaping policy development and encourages action to support for the transformation of urban centres. During the course of the ICLEI World Congress in Montreal, member states of the ICLEI committed themselves to a 2018-2024 strategic vision which is based on 'Building a Sustainable Urban World'. In achieving a sustainable urban world , 5 strategic pathways were identified and include transformative actions that promote low carbon emission, resilient development, circular development, equitable and people centered development and nature based development as indicated under the below Figure 175. In addition, policy approaches that will essentially drive global transformation were identified in order to ensure that the strategic vision is achieved.



Figure 175: Commitments, Strategic Pathways and Policy Approaches of the ICLEI
Source: International Council for Local Environmental Initiatives

CHAPTER 3: EIGHT POINT PLAN

KPA: CROSS CUTTING

To establish economic, social and environmentally integrated and resilient sustainable development and growth for the eThekweni Municipality

PLAN 1: DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT

GOAL

To lead, direct and manage the spatial, built and natural environment to ensure the sustainable, resilient and integrated growth and development of our Municipality for the benefit of all its citizens.

DESIRED OUTCOME

Adherence to a single integrated spatial planning and land use management system that aligns with the City Vision and gives effect to social and economic upliftment, spatial integration and spatial transformation, economic vitality, environmental integrity, sustainability and resilience and good design that responds to the needs of citizens, informs land use decisions and inspires confidence for long term public and private sector investment.

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

WHAT DOES THE SPATIAL PLANNING AND LAND USE MANAGEMENT SYSTEM AIM TO ACHIEVE?

Beyond protecting our natural resource base, a sustainable development approach requires the spatial transformation of our Municipality. The Municipality's spatial structure still reflects the apartheid legacy of imbalanced and fragmented development with high social, economic and environmental costs, especially for historically disadvantaged communities. Strategic spatial planning for the Municipality is necessary to ensure that development and investment are located where it:

- promotes inclusive development and leads to greater spatial integration
- balances economic generation potential with social and environmental needs;
- creates opportunities for economic and social upliftment in areas of urgent need;
- promotes accessible, viable and efficient movement of people and goods;
- ensures that people are well located with respect to employment and social and recreational services;
- minimizes the cost of infrastructure expansion by optimal use of current capacities in the core area of the Municipality and in priority nodes and corridors where services currently exist;

- protects and enhances the natural resource base, including the retention of viable agricultural land, and important open space corridors; and
- empowers communities and builds resilience to climate change.

Critical to achieving these objectives is a single integrated and aligned spatial planning and land use management system that provides clear direction, helps make informed land use decisions that fosters a sense of security and confidence in the Municipality to its citizens, landowners, developers and businesses and directs development in a responsible and sustainable way in realising the Vision of the IDP.

WHAT DOES THE RESOURCES PLAN AIM TO ACHIEVE?

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

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

By protecting the Municipality's natural environment, we offer support to the poor. We also ensure that costly replacement interventions, such as storm water protection measures and beach sand replenishment schemes are minimized as much as possible. The economic value of goods and services supplied by eThekweni's ecosystems was estimated at R3.1 billion per annum (2003 estimate), excluding the contribution to the leisure industry. The economic value of the eThekweni coastline (estuaries and beaches) has been valued at over R5 billion per annum (2008 estimate).

1A. STRATEGIC FOCUS AREA: DEVELOP, MANAGE AND REGULATE THE BUILT AND NATURAL ENVIRONMENT

Programme 1.1: Develop and implement a sustainable & integrated spatial planning system

Current Planning Approach in the eThekweni Municipality

The eThekweni Municipality has developed a comprehensive spatial planning and land- use management system for the entire Municipal area to give effect to the requirements of Section 26 of the Municipal Systems Act (2000) and SPLUMA (No. 13 of 2016). A key aspect of this system is the preparation of a "Planning and Development Management Toolbox" which includes a Package of Plans as outlined in Section 11 of the eThekweni Municipality Planning and Land Use Management By-laws, 2016 that shall inform the social, economic, environmental and infrastructural development in the Municipality.

This Package of Plans (as shown in figure 176) is an **integrated** and **iterative** process and shows the move from Municipality wide strategic level plans to detailed local level plans and land-use schemes as shown in the diagram below. It is important therefore to consider the entire Package of Plans as part of the IDP / SDF as, together, this communicates the strategic intent through to the detailed land use guidelines as required in terms of the Municipal Systems Act. A list of the Council Approved Plans as well as the Plans in Progress are attached at Annexure 7 of this report and can be downloaded from the municipal website: <https://bit.ly/2mv29o2>



Figure 176: Revised packages of plans

Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

(1) The Long Term Development Framework (LTDF) provides a long term vision for the Municipality to achieve strategic, economic, social and environmental objectives and informs its strategic development direction, strategies and associated action in the long term (between 20-50 years).

(2) The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality over 5 year period. It focusses on challenges, priorities and related budgets and provides for the strategic implementation direction in the short to medium term (0-5 years reviewed annually). While MSDFs along with sector plans are integral to a complete IDP, it should be noted that MSDFs are also integrative instruments of municipal management. In this commonality some confusion has arisen regarding the respective roles and content of MSDFs and IDPs. The essential distinction lies in the focus of MSDFs on spatial considerations while IDPs deal with the full scope of municipal management including budgeting, institutional resourcing, etc. An SDF has a longer time horizon than an IDP and therefore the SDF provides the long-term spatial context for the IDP. The MSDF is more than the spatial representation of the sector plans of the IDP, as it sets out the Municipal spatial strategy.

(3) The Municipal Spatial Development Framework (MSDF) seeks to guide the overall **spatial** distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The MSDF also provides for the strategic spatial development objectives of the Municipality in the short (0-5), medium (5-10) and long term (10-20+yr), reviewed annually, based on the Long Term Development Framework and IDP. The MSDF seeks to align sectoral and spatial plans and priorities with the budget process as well as aligning with National and Provincial policies and strategies as a way of ensuring the achievement of the desired spatial form of the city and meeting national, provincial and municipal developmental outcomes.

- a) aligns the Municipality's spatial development principles goals, strategies and policies with relevant national and provincial spatial principles, goals, strategies and policies;
- b) provides a long-term vision of the desired spatial form and spatial structure of the Municipality;
- c) guides the short, medium and long term proposals contained in the more detailed Spatial Development Plans, Local Areas Plans, Precinct Plans, Special Projects and Schemes.
- d) assists in the spatial coordination, prioritisation and alignment of public investment in terms of the IDP and across all spheres of governance;
- e) identifies the areas with development opportunities, areas not suitable for development and areas where the impacts of development need to be managed;
- f) provides policy guidance to direct decision making on the nature, form, scale and location of urban and rural development, land use change, infrastructure development, social facilities, disaster mitigation and environmental resource protection; and
- g) promotes public good.
- h) Develop a capital investment framework that articulates how the spatial proposals are to be achieved sequentially, with attention to what key interventions need to take place, where they need to occur and by whom. This framework must spatially depict the development budgeting priorities and programs for the municipality through containing the following elements:
 - i) The identification of key spatial priorities that will assist in fast tracking and achieving the MSDF proposals that are linked to areas where shortened land use development procedures may be applicable and endorsed by the municipal engineering department based on infrastructure capacity.
 - j) The designation of areas where more detailed local plans must be developed through the identification of required precinct plans.
 - k) Stipulation of implementation requirements with regards to roles, responsibilities & timeframes.
 - l) Stipulation of the required institutional arrangements together with possible private, public and intergovernmental collaborations / partnerships

(6) The Spatial Development Plan (SDP) is used to consolidate, review and update information [related to Sector Plans etc.] for specific spatial planning regions. It translates the Spatial Development intentions of the MSDF into Land Use, Transport, Environmental and Infrastructure implications. The outcomes of this plan inform the MSDF with more realistic goals and recommendations and provides broad based Land Use Directives to guide Local Area Planning, Land Use Guidelines and Schemes, Bulk Infrastructure and Transportation Planning Directives for the Municipality.

(7) The Local Area Plan (LAP) is a detailed physical plan. LAPs are informed by the recommendations of both the Municipal IDP and SDF [by extension, any relevant SDP] by translating the intentions of these broader plans into a greater level of detail and thereby informing the preparation of a future Land Use Management Scheme for the Municipality. LAPs are based on specific geographical areas [such as towns and suburbs as defined in the SDP] and aims to undertake: a comprehensive analysis of the study area; identify and define the role of the study area; the qualification and quantification of SDF/SDP proposals to create priority projects; preparation of intervention strategies; provision of a planning framework and associated LUMS Guidelines.

(8) The primary mandate and focus of Precinct Plans is to ensure the implementation of broader strategic spatial objectives (as reflected in the MSDFs) at the local level. These plans thus serve as a means for the planning system to incentivise development in a way that meets a whole range of locally specific policy objectives while ensuring for “on the ground” manifestation and implementation of these spatial objectives. A Precinct Plan therefore provides a detailed framework for coordinating and informing both public and private investment as well as directing the physical development and management of all initiatives to create a well-integrated, resilient, accessible, safe and attractive environment for residents, visitors, tourists and investors. Areas with special environmental, economic and heritage characteristics; Urban and Rural CBD / Nodal Plans; Urban Corridor Plans; Urban Renewal Plans; and Township / Urban Regeneration Plans are all types of a Precinct Plan. They contain detailed urban design directives or proposals; and include implementation proposals to optimise the use of existing resources [including land and infrastructure] to encourage densification, intensification, protect heritage and promote the diversification of land uses within a specific area.

A Precinct Plan therefore:

- a) Indicates the desired patterns of land use within the precinct and sets out basic guidelines for implementation
- b) Identifies programmes, projects and restructuring elements for the development of land within the precinct
- c) Sets out a clear implementation plan and the associated anticipated costs
- d) Identifies where public investment should be prioritised while also identifying private sector investment

(9) Special Projects provides for the preparation of spatial policy, strategies, plans and guidelines relating to a specific geographic area or theme and may include the City Densification Strategy, Rural Development Strategy, Transit Oriented Development Strategies or Climate Resilience Strategies for Spatial and Land Use Plans etc

(10) The Built Environment Performance Plan (BEPP) has become a key component of the municipal package of plans. Annually the City is required to articulate its investment rationale and institutional arrangements to address spatial transformation and integration of the relevant line departments. The BEPP is not a standalone document and builds on the strategic principles and targets established in the IDP and SDF.

(11) Rural Settlement Plans, whilst not compulsory, assist with the testing and revision of a Wall-to-Wall Scheme. A Rural Settlement Plan is not cadastrally based but gives guidance to current and proposed land uses, access and the provision of bulk services. It acts to guide and facilitate orderly development. These plans need to consider: transportation, environmental, economic, social, agricultural and geotechnical requirements as well as access to bulk infrastructure. In developing the plan indigenous knowledge and practice needs to be considered as these areas fall under Ingonyama Trust Land and are administered by Traditional Councils and the Ingonyama Trust Board. In addition, a Rural Settlement Plan and / or Rural Layout Plan must reinforce the prerequisites of a Scheme having regard to minimum lot size, pan-handle width etc. and bear in mind projected development densities as well as the Guidelines for Human Settlement Planning and Design [CSIR].

(12) Land Use Schemes

Land Use Schemes form part of a comprehensive land use system (LUS) that gives effect to the requirements of Section 26 of the Municipal Systems Act 2000 and Plan 1 of the Integrated Development Plan. The preparation of Land Use Schemes is a statutory requirement established in terms of the eThekweni Municipality: Planning and Land Use Management By-law 2016, and framed against the Spatial Land Use Management Act, Act No. 16 of 2013 (SPLUMA).

A Land Use Management Scheme, more commonly known as Planning Schemes, is a statutory planning document together with an associated set of maps used to manage and promote development within a municipal area. A land use scheme is a critical component of the integrated spatial planning system and deals the details of the land use zoning and built form controls. The intent embodied within the Package of Plans as discussed above, is translated into the most appropriate development control zones and land uses within the schemes.

Schemes enable statutory decisions to be made and this in turn allows building plans to be considered. Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

Land Use Schemes are planning tools used to deliver quality environments. This results in integrated responses which allows for the establishment and creation of robust and vibrant environments; while at the same time contributing to sustainable environments. Schemes place emphasis on environmental issues, infrastructural capacities and equally on the impact of development. Schemes also provide a mechanism for effective protection of ecosystem services through the creation of specialized environmental land use zones.

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

All of the above plans are decision-making tools used by the Municipality to:

- facilitate effective and efficient use of scarce land resources.
- facilitate decision making regarding the location of service delivery projects.
- guide public and private sector investment.
- strengthen democracy, inclusivity, resilience and spatial transformation
- promote intergovernmental coordination on spatial issues.
- serve as a framework for the development of lower order plans and Scheme and as the basis for land development decisions
- guide and inform the spatial location of municipal infrastructure investment and spatial priorities;
- provide visual representation of the desired urban form of the municipality in the short, medium and long term.
- define and facilitate a progressive move towards the attainment of an agreed upon desired spatial form within the municipality's area of jurisdiction.

At a strategic level, this SDF review aims to provide evidence of SPLUMA compliance as well as complying with all other applicable policies and legislation.

The 2020/2021 MSDF Preparation Process

Every five years, the Municipality prepares and adopts its Municipal Spatial Development Framework (MSDF) in line with the requirements of the Municipal Systems Act (MSA), No. 32 of 2000, the Spatial Planning and Land Use Management Act (SPLUMA, Act No.16 of 2013) and the eThekweni Municipal: Planning and Land Use By-Law (2016). The City has now embarked on the DRAFT 2020/2021 MSDF review process, the fourth MSDF of the five year SDF cycle (2017/2018 – 2021/2022). Following a public consultation process, the Final MSDF will be submitted as a separate document along with the IDP to the Department of Co-operative Governance and Traditional Affairs for final adoption. Copies of all versions of the SDF are available on the municipal website:

The Municipality continues to work towards full compliance with the Spatial Planning and Land Use Management Act (SPLUMA) No. 16 of 2013 and Municipal Planning and Land Use By-laws, 2016 as well as adherence to the Guidelines for the Development of Spatial Development Frameworks, introduced by the Department of Rural Development and Land Reform. During the MSDF annual review, information is updated / added and a public process undertaken, prior to its adoption by Council. Figure 177 below shows the MSDF process flow.

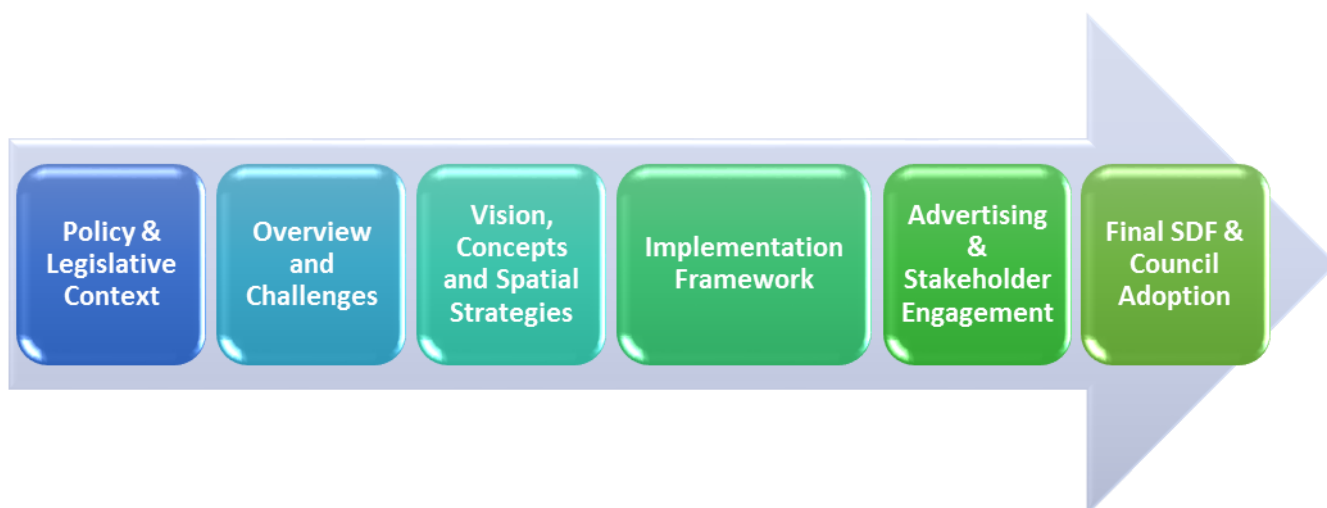


Figure 177: MSDF process flow

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

This Draft MSDF 2020/2021 has focused on the following:

- Addressing the MEC for COGTA's comments on the SDF
- Prepared a combined IDP and SDF process plan for submission to COGTA for adoption
- Submitted the DRAFT SDF to Council for approval to advertise and call for public comment and outlined the public process for comment on the draft SDF in compliance with SPLUMA by-laws.
- Held stakeholder engagement with sector, line departments and neighbouring municipalities
- Engaged with the public through various open days to communicate the intention of the SDF
- Engaged with relevant departments on budget alignment processes
- Updated and added new information including:
 - Inserted COGTA comments on SDF 2019-2020 and City Response
 - Added status quo of the environmental component of the Strategic Environmental Assessment (SEA)
 - Updated mapping of all Annexures
 - Updated integration Zones Mapping and text to align with the BEPP (Built Environment Performance Plan)
 - Updated the list of Council approved plans
 - Updated Cross Border alignment issues
 - Updated stakeholder engagement process undertaken to date
 - Updated Human Settlement information on Restructuring Zones, Catalytic Projects and Priority Housing Development Areas
 - Added information regarding the District Development Model
 - Updated Agricultural maps to include Ward 105
 - Updated Tourism maps to include cultural and historical tourism locations
 - Updated the SPLUMA compliant process plan, by-laws and relevant text
 - Updated the Package of Plans to align with the SPLUMA by-laws
 - Added information regarding Shortened Land Use Procedures
 - Updated the Wall to Wall Scheme Review Process

- Updated the Monitoring and Evaluation outcomes to include 2018-2019 findings
- Continue to actively mainstream climate adaptation and mitigation

The SDF 2020/2021 will be advertised for public comment from 28 February 2020 to 31 April 2020 and after consideration of the comments received, will be updated and submitted to Full Council for adoption in May 2020.

Our Municipal SDF Vision and Development Principles

The SDF translates the current municipal vision, namely, ***“By 2030 eThekweni will be Africa’s most caring and liveable city”***, to have a spatial focus. The envisaged SDF spatial vision is to have ***“a socially equitable, environmentally sustainable, resilient and functionally efficient municipality that bolsters its status as a gateway to Africa and the world”***. The underpinning spatial principles listed below, lay the foundation for the spatial strategies and give direction to a range of spatial outcomes relating to the growth and development of the municipal area:

1. **Principle of Sustainability and Resilience: Mainstreaming and Coordinating Environmental Planning and Climate Protection** intended at promoting greater resilience to climate change risks and impacts, protecting vulnerable communities, protecting environmentally sensitive areas and prime agricultural land, promoting a green economy and increasing support for renewable energy generation and low carbon development
2. **Principle of Spatial Efficiency** is aimed at ensuring the optimal use of existing resources and infrastructure, encouraging compact development and discouraging urban sprawl, encouraging mixed uses, higher residential densities & employment opportunities within nodes and in close proximity to public transport routes
3. **Principle of Spatial Justice & Sustainability - Enhancing Economic Potential, Co-Ordinated Planning and Implementation to Support Economic Growth** aimed at improving productivity & closing economic performance gaps, investment in infrastructure to support social and economic development, regeneration of key economic nodes and corridors especially in townships, ensure economic competitiveness, reduce the cost of doing business and simplifying development procedures,
4. **Principle of Spatial Justice - Promoting Balanced and Sustainable Urban and Rural Development** that acknowledges the inter-dependencies between urban and rural areas and past imbalances, particularly in poverty-stricken areas, informal settlements, human settlements and townships. This principle seeks to support an equitable city linking areas of greatest need with economic opportunities, creating quality and safe living environment, addressing service backlogs and promoting integration and inclusivity by linking people, places and activities.
5. **Principle of Good Administration** – intended to promote improved intergovernmental relations (IGR) across all spheres of government and across sectors through the alignment of priorities and adherence to a single spatial plan, establishing institutional structures that supports integrated planning and implementation (such as adopting a transversal management approach and ensuring adherence to the IDP and MSDF in decision making and infrastructure provision, establishment of the Climate Change Technical Task Team to ensure climate proof planning, ensuring citizen engagement and inclusivity in public processes and the need for an integrated and consistent approach to urban and rural development and land use management currently constrained by the system of dual governance.

Our Municipal SDF’s structuring elements and spatial tools

It is the intention of the SDF to guide all municipal decisions relating to the use, development and planning of land and bulk infrastructure. The SDF vision, principles and structuring elements informs the Spatial Development Concept for the municipality. The Spatial Development Concept protects both the built and natural environment and guides the direction of growth and the delivery of social services by outlining areas in which particular types of land uses should be encouraged or

discouraged and areas in which the intensity of land development could either be increased or reduced.

Key Spatial Concept Tools include:

- An **Urban Core**, being the primary urban centre serving the entire municipal area, linked to some of the most populous residential areas (former township) and which generally has servicing capacity and thus opportunity for densification and can support thresholds for a range of services, industry and public transport;
- An **Urban Development Corridor** being the secondary urban centres, linked by public transport networks (road and rail) which can support a range of industrial, commercial, social and residential opportunities (at a range of densities) arranged spatially to give effect to inclusive, sustainable, efficient and compact development.
- **Peri-Urban Areas.** The Urban Development Line (UDL) is a servicing line demarcating the ultimate extent to which it will be cost effective for the municipality to extend urban level services (eg waterborne services). It therefore is a tool to distinguish (along with other considerations such as the character of the area, existing settlement, the future role of the area etc) between urban, peri-urban and rural areas and by implication, the appropriate land uses and development intensity. The UDL can also be used as a planning tool for enforcing density targets and managing more efficient growth patterns over time. but also for protecting agricultural resources beyond the UDL, ensuring food security and ensuring the municipality's resilience to climate change. As not all areas within the proposed Urban Development Line / Corridor are currently serviced, it is anticipated that development will be phased outward (to avoid leapfrog developments) in accordance with infrastructure availability and capacity and / or its planned incremental expansion.
- **A Rural Hinterland** with a different character, lifestyle and development intensity and where access is poor and servicing costs are high. Such areas are seen as important for protecting agricultural resources, ensuring food security, addressing social and economic needs and building the resilience of communities.

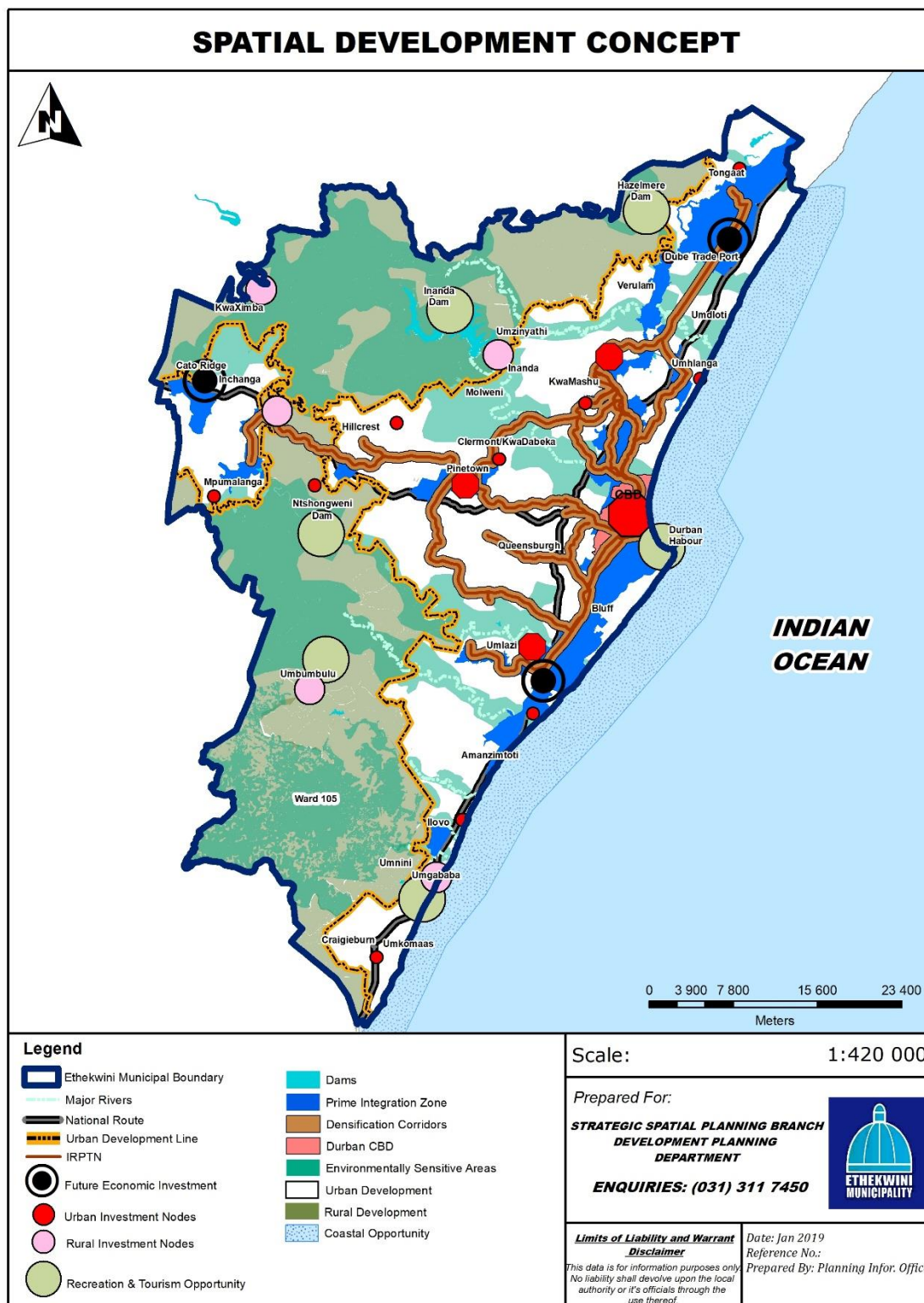


Figure 178: Spatial Development Concept
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

The Spatial Development Concept illustrated in Figure 178 highlights specific areas that require targeted intervention to assist in spatially transforming and guiding sustainable development throughout the municipality by:

- Identifying areas that need to be protected. These include key natural, heritage and environmental assets as well as agricultural and rural assets;
- Identifying areas where urban renewal, integration and spatial restructuring is needed (integrating former townships, public transport corridors and urban centres)
- identifying areas where economic growth and investment will be pursued, and those where social investment will take preference through a hierarchy of urban and rural nodes (investment nodes and opportunity areas, non-urban nodes)
- Identifying densification areas and public transport corridors where infill, densification and intensification of land uses should be pursued such as the Inner City, key nodes, IPTN corridors and Integration Zones, social housing)
- Identifying new growth areas and areas for future development; (economic nodes and economic opportunity areas, catalytic projects)
- Identifying the hierarchy of non-motorised transport networks, roads, corridors and nodes to promote accessibility and efficient movement of people and goods (MR 577, MR 579, IRPTN, freight route, new road linkages)
- Identifying areas with existing infrastructure capacity to support compaction, integration and densification, as a way of restructuring the urban form, improving accessibility and ensuring sustainable development (Road, rail and densification strategy).

The Spatial Development Framework

The Revised Spatial Development Framework for the Municipality is attached as an Annexure to this report.

The strategic focus areas for our municipal SDF are:

- Identification of future land uses including areas for industrial expansion, mixed use development and residential infill and densification
- Spatial restructuring and targeted investment through the identification of human settlement restructuring zones, densification areas and mixed use public transport corridors, hierarchy of social and economic nodes, SEZ's, and Integration Zones. The Dense Urban Integration Zone (which aligns with the proposed mixed use public transport corridors) provides the basis for the first phase for spatial targeting, coordinated intervention and spatial integration
- Future residential development outside the UDL supports different lifestyles, densities and servicing needs to development within the UDL which is higher density and urban in nature;
- Regeneration of existing developed areas such as Warwick Junction, the Inner City, Cato Manor and South Durban Basin, Pinetown CBD, Clermont/KwaDabeka, INK and Umlazi;
- The Port of Durban, the Back of Port area, Aerotropolis (Dube Trade Port, Inyaninga/ Whetstone, Cornubia), Illovo South and Cato Ridge as key economic investment areas which require major investment;
- The identification of investment opportunity areas within Hammarisdale, Bartletts/Keystone, Shongweni and Aerotropolis (Dube Trade Port, Inyaninga/ Whetstone/ Cornubia) as a way of encouraging private investment and partnerships within the municipality subject to servicing limitations;
- Smaller urban investment nodes which provide convenient and efficient access to industrial, commercial, community and social facilities. These nodes have a number of characteristics and may include higher residential densities, mixed use, public transport and pedestrianisation, public amenities and good infrastructure with the level of services defined by the respective role of the node within the hierarchy of nodes;
- Mix of high intensity land uses to support viable and sustainable urban mobility (public transport, non-motorised transport) along key transport routes (Phase 1 of the IPTN) and

within major mixed use nodes; This has guided the identification of the Dense Urban Integration Zone

- Emphasis on accessibility and convenience in more densely populated urban areas including the provision of priority and feeder public transport routes, non-motorised transport routes and rail linkages;
- The promotion and preservation of upper catchment open space areas and biodiversity corridors that provide free services, including the buffering of negative climate change impacts, and supports the health of the entire metropolitan area;
- The promotion of Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle whilst protecting against the risks of sea level rise;
- Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

SDF Key Development Strategies

Development strategies have been formulated to help achieve the desired spatial outcomes.. The strategies outlined below have been developed from an understanding of the development context (internationally, provincially and locally) and are guided by the policy framework and spatial context outlined in Chapters 1 and 2 of the SDF. The strategies are also guided by the SDF vision, to have by 2030 a ***socially equitable, environmentally sustainable, resilient and functionally efficient municipality that bolsters its status as a gateway to Africa.***

The strategies discussed below are intricately linked and do not exist in isolation of each other. Integration of the strategies occurs in the following way:

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

Underlying the strategies are three institutional pre-conditions. Firstly, there needs to be a supportive land use management system to provide the link between the strategic and operational framework for development. Secondly there needs to be adherence to a single spatial plan strongly linked to the IDP and Schemes along with planning decisions and municipal budgets to implement the spatial priorities. Thirdly Municipal budgets should be strategy led and are the key instruments illustrated in Figure 179, for unlocking the development opportunities and linking the strategic priorities and land use schemes with the implementation of the SDF.

SDF Vision, Principles and Strategies

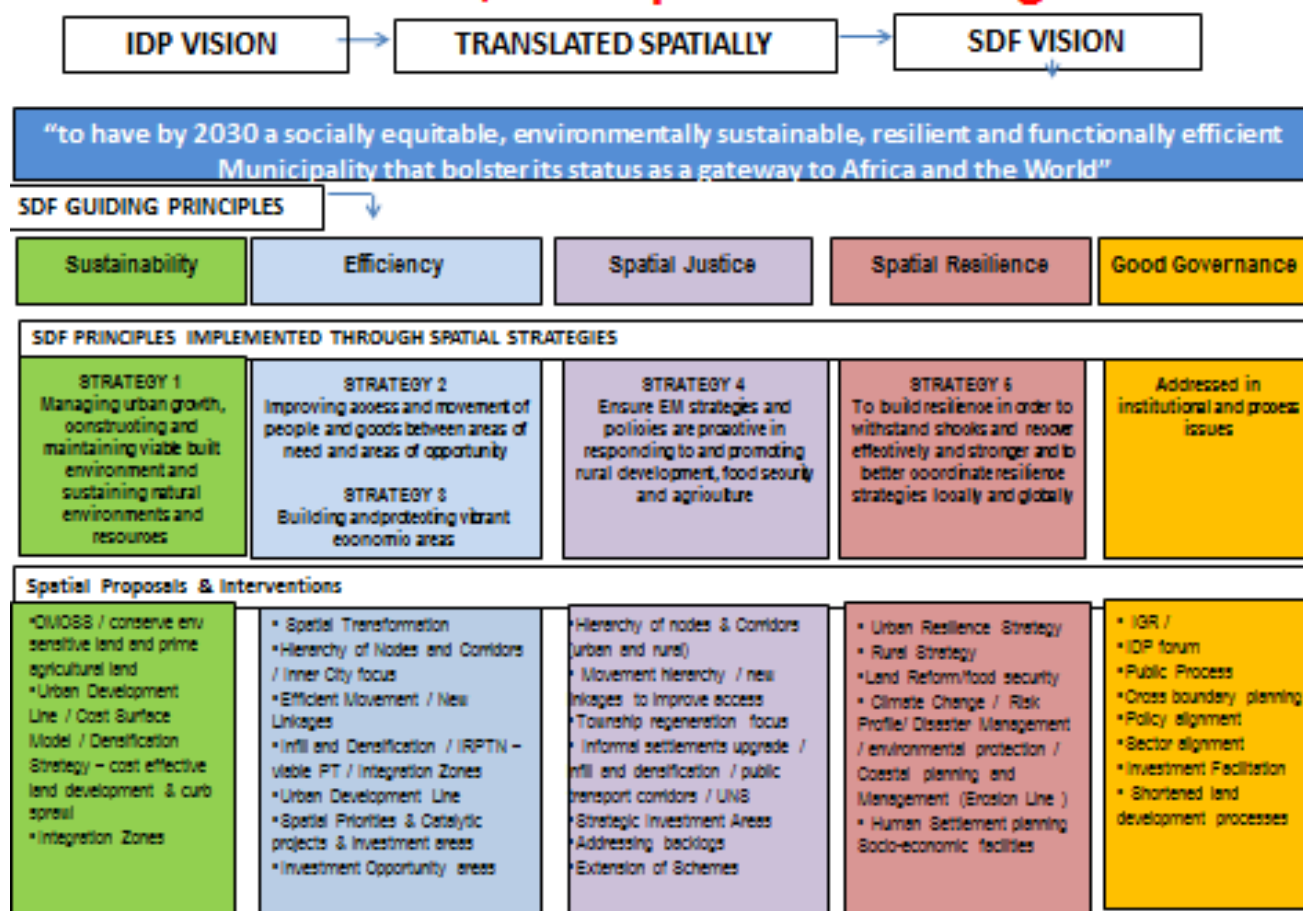


Figure 179: SDF Key Development Strategies

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

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

Table 82 below is an example of the policy statements, requirements and land use management guidelines for Strategy 2, (see Chapter 8 of the SDF Review 2020/2021 report for details on other strategies).

Improve access and movement of people and goods between areas of need and areas of opportunity			
Policy Statements	Requirements to achieve policy statements	Land use management guideline	Alignment with policies
1. Improve connectivity within the Municipal area.	<ul style="list-style-type: none"> Strengthen and integrate public transport networks, services and modes to ensure that passengers move optimally from origin to destination in an efficient manner and in the shortest time possible. promote public transport links between disadvantaged areas and main economic nodes of the Municipality Reduce the need to travel by vehicular transport Facilitate movement between areas of need and wider metropolitan opportunities Create a safe, efficient and integrated city wide public transport system and use it as a tool to restructure the Municipality and integrate marginalized areas. Include Non-Motorized Transport as essential components of land use and transport planning Investigate new road and rail based network links. Engage with PRASA to explore potential of improving passenger rail service 	<ul style="list-style-type: none"> Around brown field developments: the strategy to create and introduce a vibrant mix of land uses and higher densities must be considered without impacting on the existing amenity of the area while at the same time supporting a more efficient public transport system. In green field developments: the opportunity to density along public transport corridors remains prime with densities of varying intensity toward pure residential development. Promote mixed use, working from home e.g. in the form of online work in zoning and land use management. Identify and maintain non-motorized transport routes 	<p>Integrated Transport Plan (2010/15)</p> <p>EThekwini Housing Sector Plan (2011)</p> <p>eThekwini Energy Strategy</p> <p>EThekwini Environmental Services Management Plan</p> <p>Built Environment Performance Plan (BEPP)</p>
2. Implement Housing within the context of a sustainable and integrated development planning framework	<ul style="list-style-type: none"> Encourage the implementation of housing as part of a broader strategy to re-structure and transform the present sprawling and inequitable urban form into a more compact, integrated and accessible environment. Promote the development of well-located areas for housing and optimize the use of existing infrastructure Ensure that movement system directly links with and is supported by strong high intensity nodes and higher density residential development. Integrate land use with economic and transport planning Encourage mixed use 	<p>When assessing new proposed housing developments the following issues must be considered:</p> <ul style="list-style-type: none"> Is the proposed development inside the Urban Development Line? Is the proposed development in close proximity or within 400m walking distance to main public transport routes Is the proposed development within walking distance to main nodes and corridors? Does the proposal benefit from good access to economic and social opportunities? Does the layout encourage a mix of uses, access to social facilities and is accessible to public transport routes? 	

	environments and non-residential uses in appropriate areas, particularly in identified nodes and along transport corridors.	<ul style="list-style-type: none"> Identify mechanisms and processes to fast track the delivery and approval of subsidized housing applications 	
3. Develop an efficient and integrated freight transport system that will ensure regional economic sustainability	<ul style="list-style-type: none"> Investigate the feasibility of dedicated freight routes. Ensure the reservation and availability of land for the development of the freight route. Ensure that support for the freight route is attained with neighbouring municipalities and other government spheres. Improve the accessibility and efficiency of rail transport to allow for a move from road to rail in the longer term 	<ul style="list-style-type: none"> In brown field developments, the freight route should be assessed against its impact on existing developments, and In greenfields the freight route should be assessed against the future spatial role and intentions of the area. Land should be reserved for the development of the freight route. 	

Table 82: Improving Access between areas of need and areas of opportunity

Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

In the package of plans the SDF is translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.

The eThekwini Municipal Area (EMA) has been divided into four functional planning regions as illustrated in Figure 180 below. The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge. Spatial Development Plans have been prepared for the North, South, Central and Outer West planning regions and were adopted in November 2009.

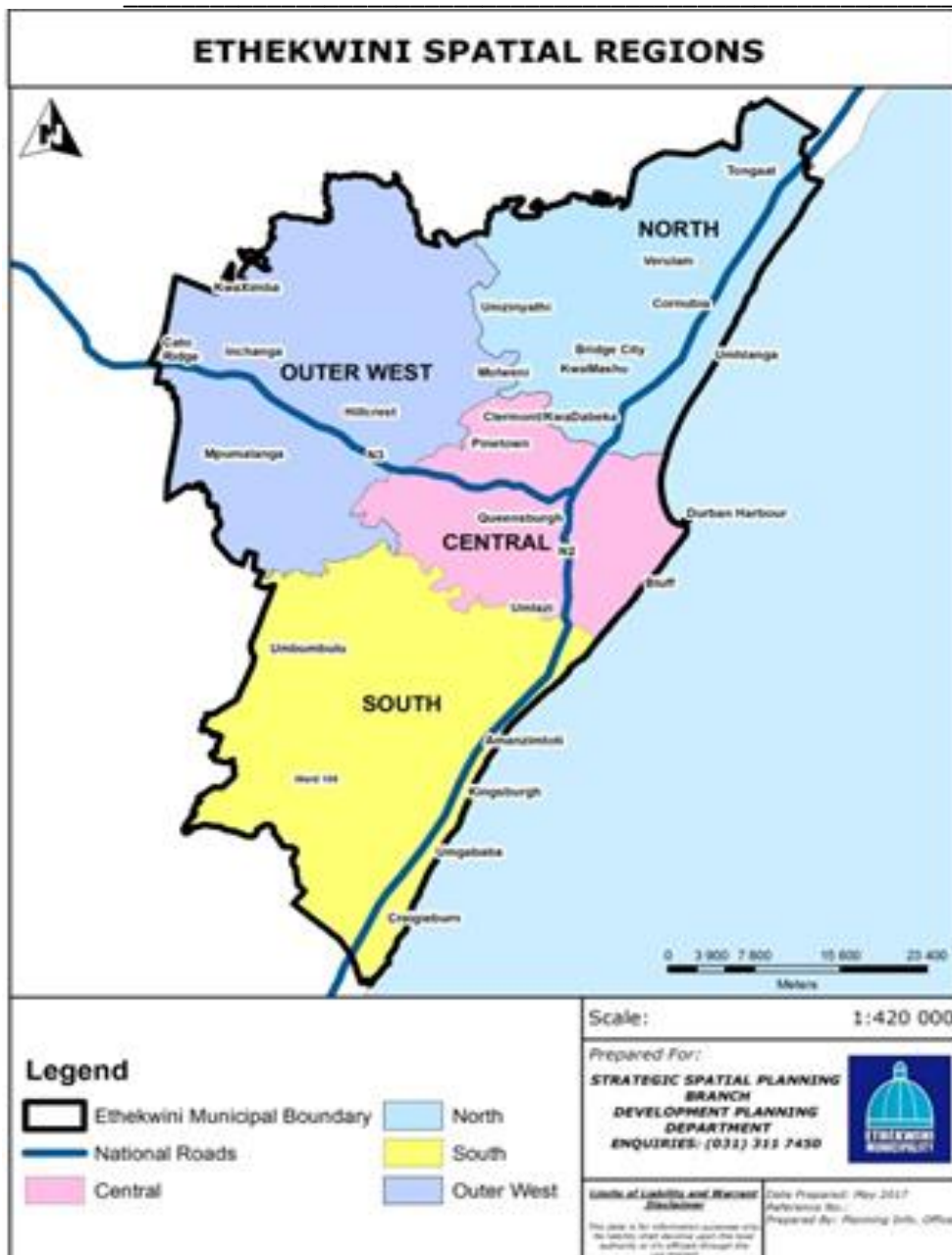


Figure 180: Planning Regions
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

The Spatial Development Plans provide strategic multi-sectoral planning guidance for each region that translates the spatial intentions of the MSDP, indicates the short, medium and long term growth & development opportunities, manages & directs future development and investment over a 20 - 60+ year time frame, identifies the Municipality's development priorities & phasing by region and provides broad based land use, environmental, transport planning and bulk infrastructure directives to guide more detailed planning which is undertaken at the level of a Local Area Plan (including a Functional Area Plan and Draft Scheme) and informs the preparation of Land Use Schemes.

The annual review of the MSDF allows for a continual strategic refinement of the city wide plans. Of critical importance, is obtaining city wide agreement on the Priority Areas for social, economic and infrastructure development and sustaining the implementation of these over a 5-10+ year period.

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration Pinetown South Point Waterfront Cato Manor Regeneration	South	Umlazi Illovo South Umkomaas/Cragieburn Areas west of Umlazi (including parts of Folweni and Inwabi) Umgababa/Umnini Amanzimtoti
North	Bridge City Canelands and Surrounds Cornubia Dube TradePort and Surrounds (Inyaninga) Redcliffe Tongaat Industrial Tongaat Residential	Outer West	Cato Ridge Hammarisdale Bartletts Hillcrest Shongweni Mpumalanga KwaXimba Inchanga Molweni Zwelibomvu uMzinyathi

Table 83: eThekweni First Phase (5-10 years) Priority and Strategic Focus Areas
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality
(Subject to further detailed cost investigation, phasing and servicing limitation)

Priority Areas for development by Region

A number of Phase 1 Priority Areas have been identified for development in the next 5 -10 years as per Table 83 above and Figure 181. An initial study has revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go well beyond the envisaged short term priorities (5 years).

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

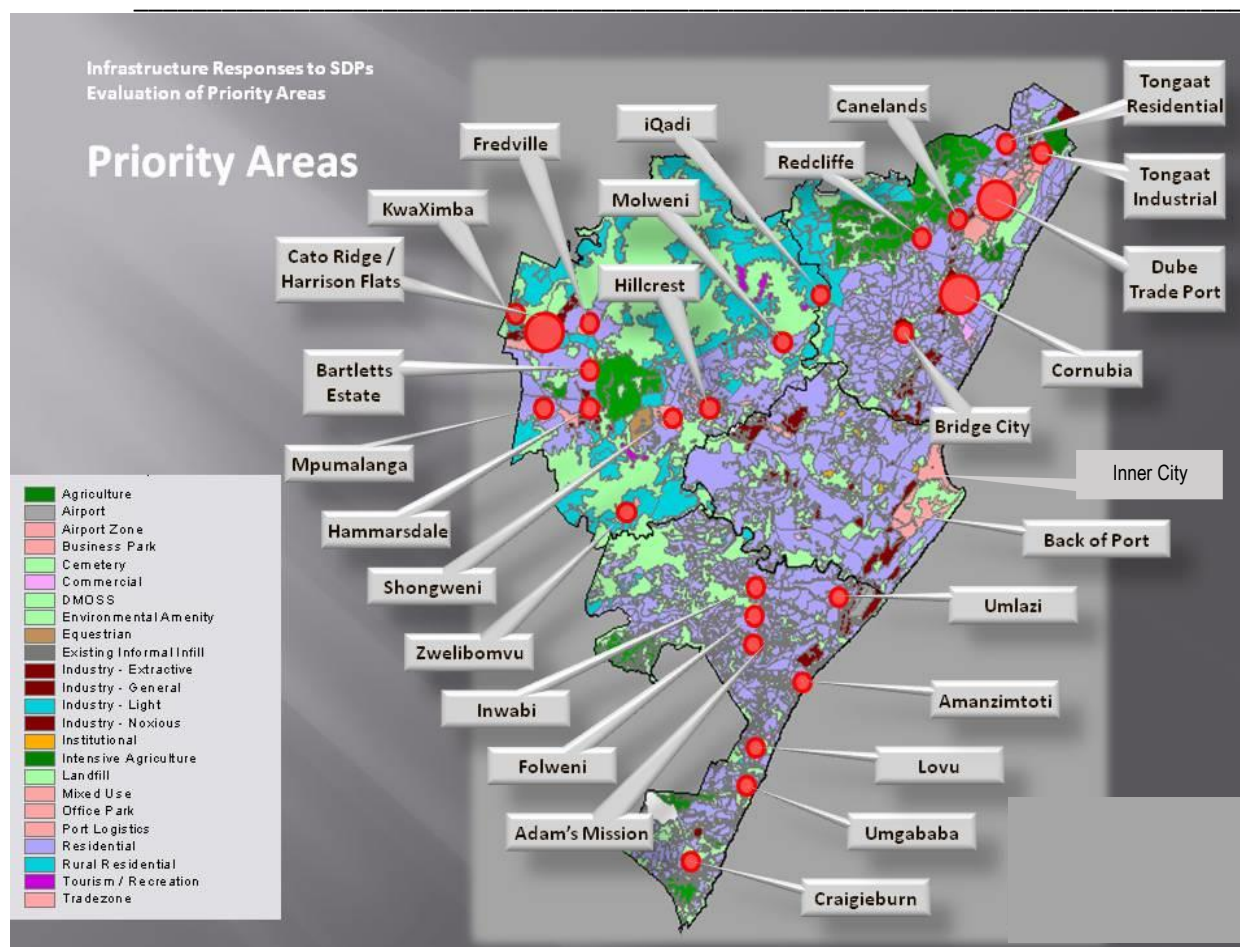


Figure 181: Priority Areas

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

There has been significant progress with refining the Phase 1 priorities based on the following criteria:

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

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

Cross-boundary planning and alignment with neighbouring municipalities

- To prevent conflicting initiatives and land uses being implemented on opposite sides of an administrative boundary,
- To ensure an aligned regional vision with regards to the region's infrastructural development to allow governments to take advantage of comparative advantages offered within an area. This also

refers to cross border provision of services such as education facilities which can be utilized by communities residing in two municipalities. This allows for cost effective provision of services and is applicable to the provision of civil services, social services and economic opportunities.

- Cross-border planning and alignment is also crucial for the preservation of bio-diversity and ensuring an appropriate response to climate change and disaster management.

A summary as per Table 91 is given below of Municipalities bordering the eThekwini Municipality with their key planning issues as they relate to the eThekwini Municipality:

In terms of both the (MSA-S26 (d), MSA Regs S2 (4) (h), and SPLUMA, Municipalities are required to provide a clear indication of how the SDF is aligned with the planning of neighbouring areas. The eThekwini Municipality has been engaging with neighbouring municipalities on an on-going basis and through a variety of fora including regular meetings with representatives of each neighbouring municipality to discuss areas of alignment, shared services agreements, demarcation, understanding the implications of development applications and developing coordinated responses as well as through the more formally established SIP, Aerotropolis and Port Expansion processes. Cross Boundary alignment is also achieved through engagement in the COGTA driven IDP Forum at which there are representatives of provincial government departments and parastatals responsible for developments in the eThekwini Municipality and surrounding areas. The Municipality has also mapped all the SDF's of its neighbouring districts in an effort to visually depict the areas of alignment and non-alignment and serve as a basis for further discussions at bilateral meetings between neighbouring municipalities. A process is underway to address alignment issues between the SDF and the Aerotropolis Master Plan as well as the N3 Corridor Plan. The municipality will continue to drive initiatives to work collectively with its neighbours and provincial departments in trying to address the developmental and service challenges in the region.

The Municipality has extensively engaged neighbouring municipalities as well as other key government departmental sectors and parastatals such as Department of Water and Environment Affairs (DWEA), Umgeni Water, ESKOM, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well as iLembe, KwaDukuza, iNdwedwe, Ugu, uMkhambathini and uMsunduzi local and district municipalities in the preparation of the spatial plans.

To counter the challenge of “silo” development, and to foster greater intergovernmental co-operation, eThekwini is one 44 Districts and 8 Metros to pilot the new District Development Model. One of the key underpinning principles of this model is to strengthen the regulatory framework for Cooperative Governance in a manner that will require all three spheres of government to jointly plan, jointly budget and jointly execute these plans so they are spatially relevant and reflect the overall government priorities in the district / metropolitan area. Such plans will need to be premised on long term plans that will ultimately produce a Spatially Integrated Single Government Plan (as a strategic compact) to direct all strategic investment spending and project delivery across government. This process is still in the initial stages of data gathering and conceptualization but is bound by stringent timelines and accordingly various steps are being taken to advance progress on developing this compact.

eThekwini Land Use Schemes

Land Use Schemes form part of a comprehensive land use system (LUS) that gives effect to the requirements of Section 26 of the Municipal Systems Act 2000 and Plan 1 of the Integrated Development Plan. The preparation of Land Use Schemes is a statutory requirement established in terms of the eThekwini Municipality: Planning and Land Use Management By-law 2016, and framed against the Spatial Land Use Management Act, Act No. 16 of 2013 (SPLUMA).

A Land Use Management Scheme, more commonly known as Planning Schemes, is a statutory planning document together with an associated set of maps used to manage and promote development within a municipal area. A land use scheme is a critical component of the integrated

spatial planning system and deals the details of the land use zoning and built form controls. The intent embodied within the Package of Plans as discussed above, is translated into the most appropriate development control zones and land uses within the schemes.

Schemes are the tangible result of all the plan produced within the Package of Plans and as it is at the scheme level that development rights become implementable for development, statutory decisions and building plan approvals, evolving out of the translation of the spatial priorities identified through the MSDF.

Land Use Schemes are intended to promote the delivery of quality environments, control their built form and maintain this into the future. Land Use Schemes allow planning professionals to consider integrated responses that result in more vibrant and robust environments; while at the same time contributing to sustainable environments. The current emphasis is now on spatial justice and address the imbalances of the past, environmental issues, infrastructural capacities and the impact of climate change on development and how these issues should be addressed in the land use schemes.

Land Use Schemes must be consistent and must give effect to Municipal Spatial Development Frameworks. As per SPLUMA requirements all development applications within a municipality must be determined within the context of the Scheme. The main purpose of a Land Use Scheme is to act as a statutory tool for implementing the planning strategy for a specific area as well as to achieve the goals of a municipality with regards to development in their area of jurisdiction.

A Land Use Scheme is made up of the following components:

- Regulations and procedures that must be followed for the use and development of any land;
- A map indicating the zoning and land use zones for the entire municipal area;
- A register of all amendments made to the land use scheme;

The purpose of a scheme involves:

- providing clarity on what may or may not occur on specific parcels of land;
- promoting the certainty for land use and management thereof thus creating investor confidence;
- promoting amenity, efficient land use practices and reserve land for essential services;
- resolving conflicts between different land uses
- enabling the mix of convenient land uses, efficient movement processes and promote economic development;
- protecting natural, cultural and religious resources, unique areas, eco-system services, areas of archaeological and historical significance and, land with agricultural potential;
- ensuring public involvement in land management decision-making processes;
- Promoting equality and equity for the residents of the proposed Scheme area;
- Providing Scheme regulations that are non-discriminatory and which address the challenges of the area;
- Promoting the integration of communities;
- Creating a user-friendly document for the community;
- Creating mechanisms for heritage and environmental conservation;
- Promoting economic growth.

Section 24 of SPLUMA stipulates that every municipality is responsible for preparing a land use management scheme for all areas under its jurisdiction. Municipalities all have the responsibility of Land Use Management within areas of their jurisdiction and the primary instrument through which they achieve this is the Land Use Scheme.

Furthermore, SPLUMA stipulates that all municipalities must prepare, adopt and implement a Municipality wide Land Use System within 5 years of SPLUMA being enacted, which means that by June 2020 eThekweni Municipality must have adopted a single land use management scheme.

Within the Council's area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See figure 182 below):

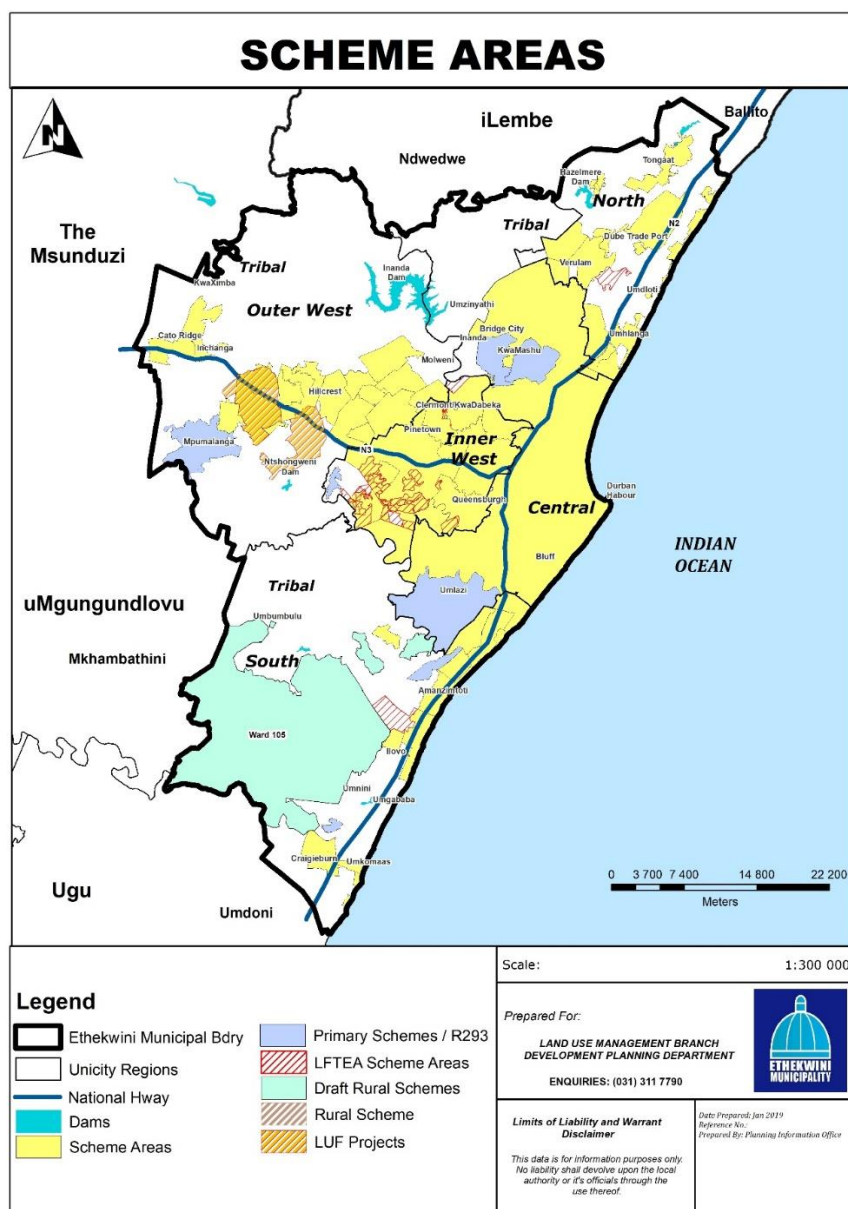


Figure 182: Ingonyama Trust Board
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

When the eThekwini Municipality was formed, there were 30 Town Planning Schemes operating throughout the area. Since 2003 these have been incrementally reviewed and consolidated into five (5) Schemes. As of 2019 the eThekwini Municipality has a North Scheme, Central Scheme, South Scheme, Inner West Scheme and Outer West Scheme.

This is the on-going work that is required in order to have a single integrated Municipal Scheme by June 2020.

Included in the above process the R293 townships, Less Formal Township Establishment applications, Black Community Development Areas and Development Facilitation Act application have all been incorporated into the 5 Schemes and now form part of an integrated planning system.

In order to ensure compliance with Section 24 of SPLUMA, the Development Planning, Environment and Management Unit and more specifically the Land Use Management Branch embarked on a process to extend the North, South, Inner West, Outer West and Central Regional Land Use Schemes of the eThekweni Municipality so as to create a single Land Use System for the Municipality as shown in figure 183 below.

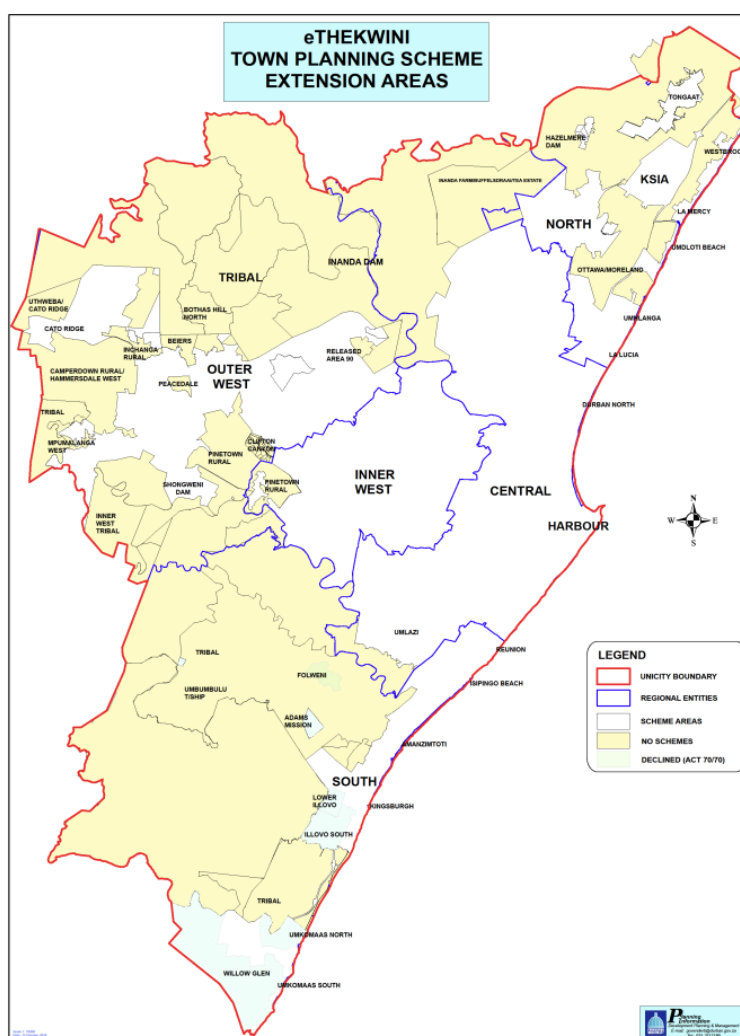


Figure 183: eThekweni Town Planning scheme
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

Approximately one third of the eThekweni Municipality has Land Use Management Schemes already prepared and adopted. In preparation for the adoption of a single land use scheme the following actions have been undertaken:

- The mapping of existing Schemes; approved Local Area Plans (LAP); Functional Area Plans (FAP); Land Use Frameworks and Draft Schemes as overlays was undertaken and completed.
- The Traditional Areas under the Ingonyama Trust Board have been mapped as part of the municipal area which do not have land use schemes in place.

- Environmental layers, agricultural land and other existing land use information has been captured and mapped.

The preparation of a single land use scheme is seen as an incremental process and it is anticipated that there will be different levels of details in these various land schemes depending on what they seek to achieve.

The proposed Single Land Use Systems for the eThekweni Municipality will go out for public participation and comment in early 2020 after which the eThekweni Municipality will seek to adopt the extension of the North, South, Inner West, Outer West and Central Regional Land Use Schemes of the eThekweni Municipality to form a single Land Use System for the eThekweni Municipality, together with all maps, Scheme Regulations and relevant documentation be submitted to Council for adoption, in compliance with Section 24 of the Spatial Land Use Management Act, Act No. 16 of 2013 (SPLUMA).

Spatial Planning Priorities and Budget Alignment Processes

Aligning the budget with the development need of the city has subsequently been undertaken at a number of levels:

- Community level
- Nodal level
- Spatial Analysis of the budget
- Spatially targeted instruments

COMMUNITY LEVEL- DEVELOPMENT AND BUDGETING

Zone Plans have been prepared for the entire municipal area. Zones Plans indicate 17 zones (or clusters of wards) across the municipal area. Profiles of 'Need' have been developed for each Ward /Zone together with the Capital Budget Spend in each Ward/Zone which details 'Delivery'. 'Need' has been determined from the socio-economic information for each ward / zone and from expressed community priorities. Using the ward / zone profiles, the municipality has been able to map spatially the areas of "Need" and compare this with the "Delivery of Services" as a means of aligning the municipal budget to the developmental needs of communities. The analysis of the "Need" that exists within these geographic units (Ward & Zone Profiles), allows the municipality to assess how well it is "Delivering" in relation to the "Need", to identify the "Gaps" and determine the local area priorities. The analysis has revealed that some Developmental Needs are not adequately funded and the big gaps are largely around economic development/job creation/skills, health & welfare, safety & security and services to informal settlement.

- The greatest Developmental Need exists in Zones 2, 3 & 10. Accordingly, these Zones should receive high priority in the Capital Budget based on the geography of "Need" - an indicator combining indices of unemployment, income, infrastructure backlogs and social facility backlogs.

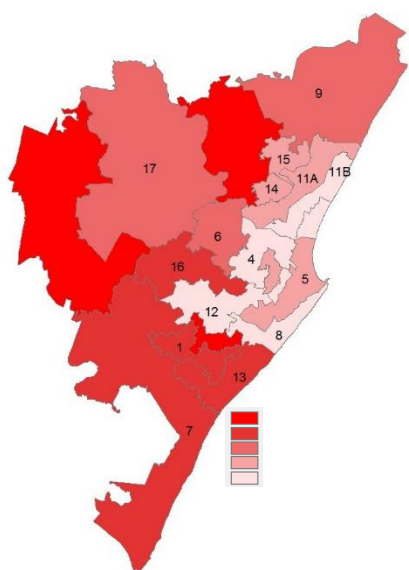


Figure 184: Geography of Need
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

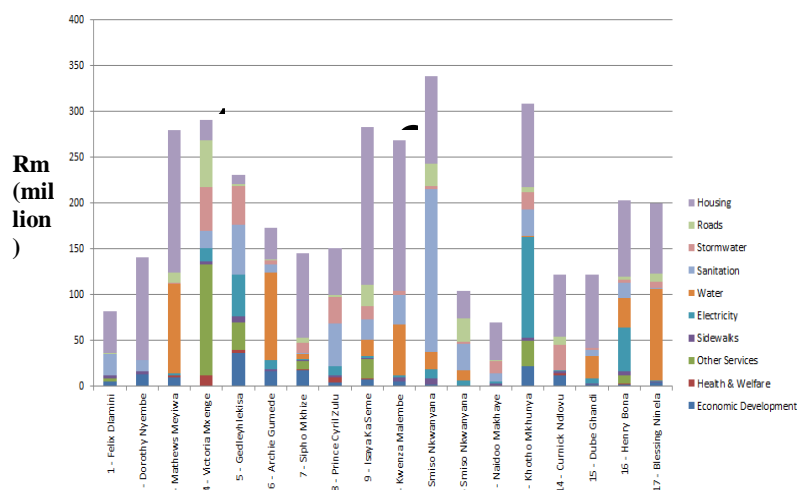


Figure 185: Breakdown of 2012/13 Capital Budget by Zone
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

As of February 2013 a new process was proposed. This entails an analysis of 'Need' as depicted in Figure 184 versus 'Delivery' in the 17 Zones for 2013/14-2015/16 budgets for 'Community-facing' projects (such as roads and sidewalks, etc.), obtain candidate projects and engage at a zone level with a view to finalising the Zone Plans and obtaining Council approval of the Zone Plan and Community Block Sum as indicated in Figure 185.

At a nodal level a strategic level bulk infrastructure assessment of the 26 phase 1 priorities revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go beyond the envisaged short term priorities (5 years). Since 2009, the infrastructure assessment of the Phase 1 priorities has focused on refining the data base information and priorities across sectors, with particular focus on the following:

- Establishing current development pressures and realistic take up rates in the various regions to "ground truth" and further refine the anticipated phasing of development within each region in order to inform the likely demand for infrastructure.
- Refining the criteria for prioritization by establishing which sectors of the economy will make the greatest impact on job creation and regional wealth and determining which geographic areas require infrastructure in order to meet the city's imperatives of reducing unemployment. This process was trying to reach alignment across sectors in terms of the priorities identified
- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities could be provided in the short term while new infrastructure was being built;
- As a further criterion for prioritization, investigating the opportunities for spatial restructuring including how the municipality might support public transport corridors and housing densification around these corridors;
- Understanding and responding to the public housing and basic services programmes since these are reliant on bulk infrastructure and establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified;
- Further investigating opportunities to grow the municipal rates base which in 2009/10 grew by a mere 1%. If the rates base does not expand it begins to limit the ability of the municipality to maintain and expand its social programme.

- Several meetings have been held with the key municipal sectors to inform more realistic development phasing based on likely demand and in particular growing the rates base and prioritized public housing initiatives with impact and scale.
- In addition, consideration has also been given to private sector plans and the likely take up rates in the Phase 1 priority areas with a view to seeking greater alignment in unlocking the development potential of these areas.

In addition to the work done above the eThekweni Municipality has also embarked on an analysis of the current and past budget spend and the identification of mechanisms for achieving greater internal alignment. This process is often referred to as the “Blue Skies Process” to which reference is made in Chapter 1 of the SDF Review report. Translating the Blue Skies process into projects was an attempt to use spatial budgeting to identify key investment locations in order to drive spatial transformation, address social, economic and environmental imperatives, and address inefficiencies in service provision.

Taking its cue from the Blue Skies Process the following strategic outcomes or criteria were identified:

- Intensify, Density and Regenerate the Existing Urban Centres and Key Corridors
- A strategic approach around the development of greenfields projects
- Mitigate Apartheid Spatial Planning and Mitigate the Urban-Rural Divide
- Promote Social Inclusion
- Connect the City
- Retain Existing Jobs and Grow New Ones
- Grow the Rates Base

These strategic outcomes were then turned into overarching criteria and used to identify Key Urban and Rural Investment Locations in alignment with the SDF key investment areas. Projects were then identified inside the Key Investment Locations. The key urban and rural investment areas that measured up closely to these criteria are illustrated below. In addition, there are projects and programs that affect or support Multiple Investment Locations such as the IRPTN, D'MOSS, freight routes and agricultural areas.

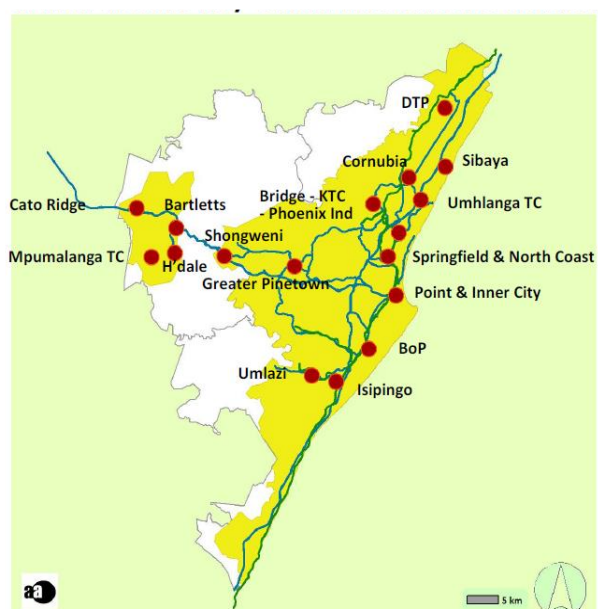


Figure 186: Urban Investment Locations

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

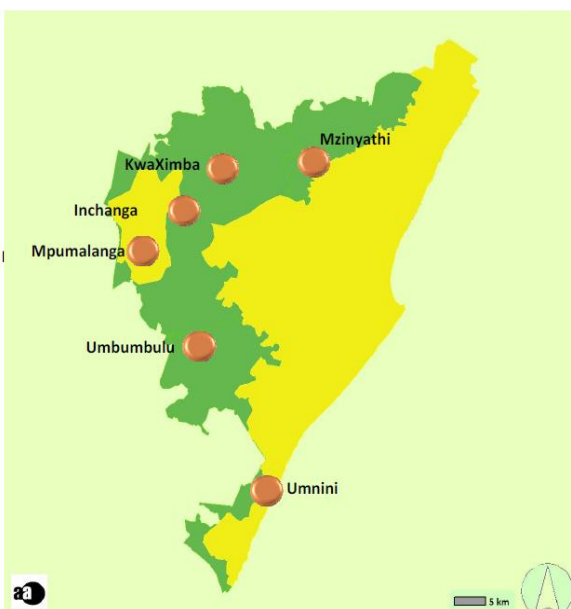


Figure 187: Rural Investment Locations

The projects illustrated in Figure 186 and Figure 187, already enjoy attention and were sourced from a number of municipal plans (SDF, SDP, sector plans etc.) and then assessed in terms of the 2011/12 and 2012/13, MTEF up to 2013/2014. This assessment demonstrated a mismatch between the spending on key spatial locations and public sector investment in other areas of the city – a total of R2.94 billion being spent outside of the key investment locations. It was further noted that project life-cycles tend to be much longer than MTEF or even IDP periods, and it was not clear if the current mechanisms are effective for keeping long-term projects in view and in funds. The process then explored possibilities for redirecting the budget to key investment locations and city wide projects through project savings in non-key investment locations and / or reviewing, coordinating and consolidating projects and their budgets to achieve maximum impact. This process further highlighted the need to examine the projects and budgets outside of the key investment locations with a view to identifying cost savings and/ or, if slower capital expenditure is possible etc.

Building on the previous work undertaken, in 2013/14 the eThekweni Municipality embarked on a further exercise to spatially capture and represent the capital budget in order to assist with the SDF review and assist the municipality advance on its work in trying to spatially align investment and achieve the desired urban form. The ultimate objective of this project was to assist with the monitoring and evaluation of the Municipality's long term spatial development goals and with reviews and refinements of both the SDF and the MTEF Capital budget. The assessment has also taken account of the Built Environment Performance Plan and the principle of Integrated City Development and Expenditure as required by National Government. A key aspect of the analysis was an assessment of whether the MTEF Capital budget is promoting the SDF objectives and other spatial targeting instruments such as, the National Treasury's Integration Zones, or inhibiting them. The City is pursuing a number of spatially targeted instruments including the identification of integration zones, mega/catalytic projects relating to Human settlement, economic investment and transport within these integration zones. Details of these spatial instruments can be found in Chapter 8 of the SDF 2020/2021

Guided by the IDP and SDF, the BEPP has identified a pipeline of catalytic projects and Priority Housing Development Areas (PHDA) that will provide the necessary support for spatially aligned Capital and Operating Budgets and improved vertical and horizontal integration of budgets. The Municipality has also embarked on a Strategy Led Budget Process and is currently applying the filtering criteria (inclusive of spatial efficiency) for the allocation of budgets to the outer financial years. The municipality is also working closely with 7 other metros and National Treasury on a Sub National Doing Business (SNDB) reform programme. Reducing the time, cost, number of procedures and improving the quality of the business regulatory environment is considered fundamental to improving city investment performance and overall economic competitiveness. At the same time, the Municipality, Provincial and National Government are working together on the development of a District Development Model to facilitate a more integrated system of governance and service delivery.

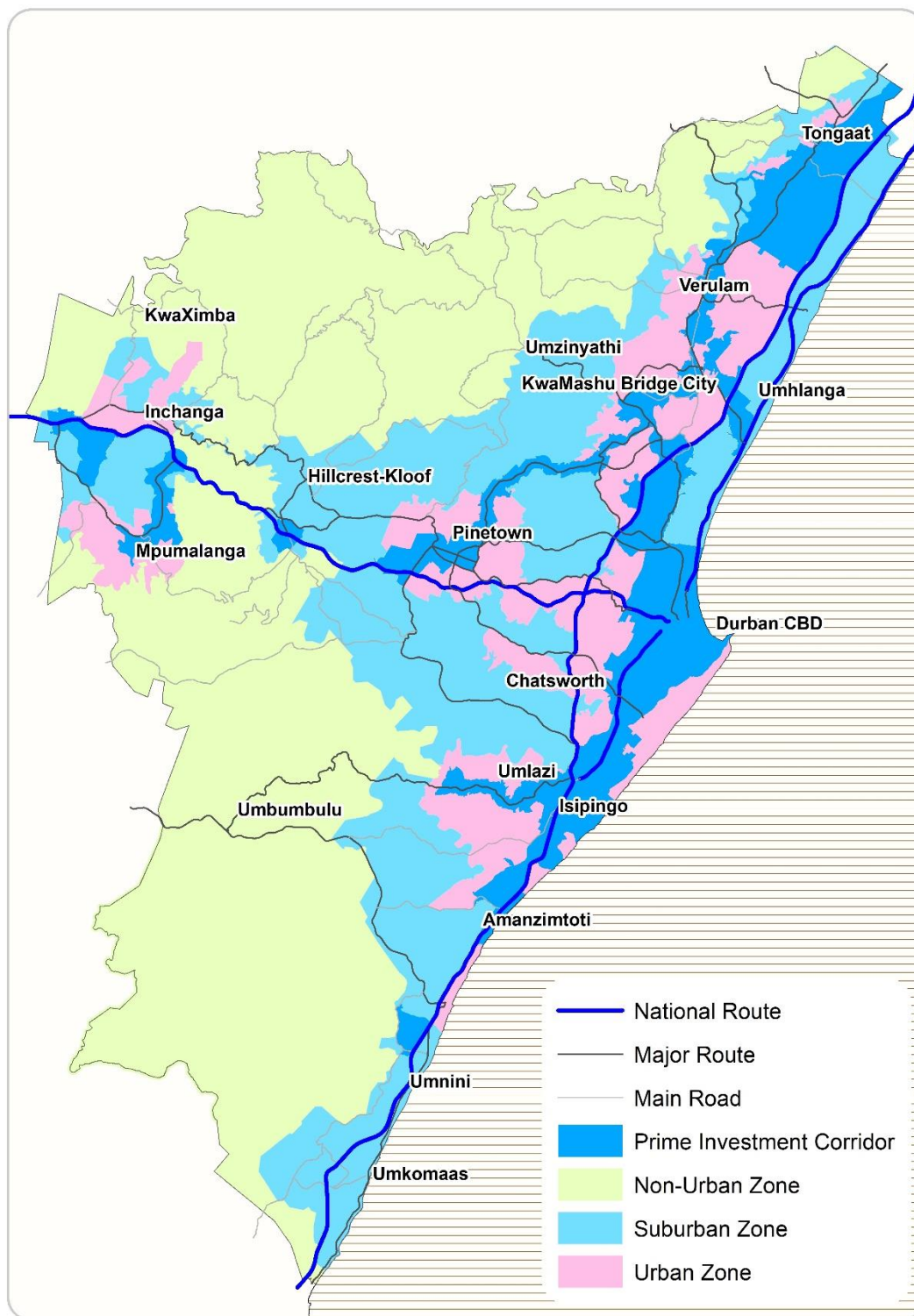


Figure 188: Integration Zone and Alignment with Planning Projects
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

An evaluation of the spatial location of city expenditure concluded that the projects and programmes supported by the city are largely in alignment with the SDF and Integration Zones as per Figure 188. Processes to further refine the details on how to implement the catalytic projects and achieve further integrated and spatially targeted investments are currently underway through the preparation of the

Built Environment Performance Plan and recent establishment of a Project Support Team dedicated to the implementation of projects. The BEPP bridges the gap between the IDP & Budget giving effect to the strategic and spatial intent of the SDF and partially fulfilling the requirements of the Capital Investment Framework as required in terms of the MSA (32 of 2000). This will see the translation of the spatial priorities and lower order spatial plans into programmes and projects (many of which are already underway).

This forms a summary of the SDF. The detailed report along with the plans and projects underpinning this SDF and which carries through its intentions at a more detailed level can be accessed on the municipal website <https://bit.ly/2mv29o2>

Programme 1.2: Ensure the long term sustainability of the natural resource base

Natural resources are the primary platform for Durban's sustainable growth and development. This includes the provision of poverty alleviation opportunities for the most vulnerable households, and a means to buffer negative impacts associated with climate change. EThekweni Municipality (EM) is therefore committed to ensuring the long-term sustainability of the natural resource base through concerted efforts in a number of key areas. This includes protecting important terrestrial and aquatic natural environments within the eThekweni Municipal Area (EMA) in order to secure a sustained supply of ecosystem services (ES) for Durban's residents and visitors. This sustainable development approach gives effect to eThekweni Municipality's Constitutional and other legislated obligations e.g., the National Environmental Management Act (NEMA) (1998), the Municipal Systems Act (2000) and the Spatial Planning and Land Use Management Act (SPLUMA) (2013).

The Durban Metropolitan Open Space (D'MOSS) plan was recently updated based on a Systematic Conservation Assessment. D'MOSS, both within and outside of the Municipality's Schemes, was approved by the eThekweni Municipality council in the 2017/2018 financial year. D'MOSS is a controlled development layer and identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. To ensure sustained provision of ecosystem goods and services, biodiversity (simply defined as plants, animals and micro-organisms) must be conserved and managed. Delivery of optimal ecosystem goods and services depends on functional ecosystems with high biodiversity. The D'MOSS development control plan aims to achieve and ensure such optimal ecosystem functionality and biodiversity conservation.

The total terrestrial and aquatic areas falling within the 2018 D'MOSS layer is ~ 95 000 ha. The objective of the D'MOSS layer is to identify open spaces of high conservation value and associated ecological support areas which require protection and management and then to secure these through a variety of tools such as targeted land acquisition, supportive valuation and rating approaches, conservation servitudes and other town planning mechanisms. The proclamation of nature reserves, and establishment of public-private partnerships, are also promoted as part of efforts to protect Durban's environment. Biodiversity stewardship is one of the approaches that was adopted by Council that aims to facilitate the establishment and formalisation of partnerships with private and traditional landowners/ administrators toward a goal of sustainable natural resource management. Currently stewardship is focused in the Ingonyama Trust Areas, where no other means of securing important biodiversity assets are available. A municipal Stewardship Task Team has also been established. The team is working on a number of pilot projects in traditional areas, e.g. in KwaXimba and Maphephethe, with eZemvelo KZN Wildlife, civil society and private and communal landowners to develop biodiversity agreements with the ultimate goal of proclaiming nature reserves in these areas. There are, however, many instances where the natural resource base is overexploited through urban development and it will be critical for the various spheres of government and broader society to

continue to work together in partnership to find practical and innovative solutions to manage such threats.

Appropriate management of environmentally significant areas and open space corridors is critical. As a means to prioritise this work, the Municipality has established a number of dedicated poverty alleviation programmes, e.g. the Working for Ecosystems Programme, Community Reforestation Programme, and Fire and Invasive Species Programme. The importance of these programmes is that, in addition to improving environmental quality, they address unemployment through provision of training and job opportunities. Training is essential for delivery of high quality work and the integration of environmental, social and economic outcomes (see the relevant section of the 'Situational Analysis' in the IDP for more details) and has helped eThekweni Municipality to deliver on its local green economy objectives. The work undertaken in these programmes empowers local people to build communities that are more resilient to the short and long-term effects of climate change. This is achieved through their improved understanding of a) climate change and b) how the natural environment acts as a buffer against disasters resulting from climate extremes and slow onset changes, e.g. drought.

The successful control of invasive alien species (IAS) is key to conserving biodiversity and ensuring optimal ecosystem functionality. The threat that IAS pose is significant and growing, and can impact on biodiversity and human wellbeing, e.g. through reducing water supply. The Municipality's Invasive Alien Species Framework Strategy and Action Plan, and the Invasive Alien Species Management Plan, respectively provide a roadmap for how control of IAS can be achieved, and a clear plan of how and where this must happen. Both the strategy and management plan are required by national legislation. Relevant environmental policy development as well as advocacy and communication efforts are critical in furthering these efforts.

The restoration of natural ecosystems, as explained above, is implemented in a targeted manner in ecosystems that optimise goods and services outputs to local communities. This work, undertaken by the Restoration Ecology branch, includes management, rehabilitation, restoration and engineering of a variety of ecosystems such as forests, grasslands, wetlands and dunes. Ongoing research, done in partnership with local tertiary institutions, helps to ensure that traditional restoration practices, as well as novel ecosystems management, contribute to the development of sustainable human-ecological systems and outcomes.

In order to effectively measure and validate the implementation approach used, eThekweni Municipality has embarked upon a research programme, in partnership with the University of KwaZulu-Natal (the Durban Research Action Partnership or DRAP). The programme seeks to: a) research critically important biodiversity and ecosystem assets, b) understand the impacts of climate change and socio-economic upliftment within the context of the local environmental work discussed above, c) build local research capacity including developing skills and competency of both UKZN and Municipal participants, and d) maximise high quality research opportunities for students and researchers.

In addition to targeted biodiversity interventions, eThekweni Municipality also recognises the importance of ensuring that the City's strategic spatial planning adequately considers the critical role that the natural environment plays in underpinning cross-sectoral sustainable development in Durban. A Strategic Environmental Assessment (SEA) was initiated in July 2018 and will aim to assess the environmental sustainability of eThekweni Municipality's Spatial Development Framework and inform strategic decision making and planning processes. The Status Quo component of the environment-focused phase of the SEA has been completed, and the synthesis and analysis of these outputs against the SDF will be completed by June 2020.

Programme 1.3: Manage and regulate the built environment

Applications for development may be separated in "planning applications" and "building permit applications." Planning applications being those required to confirm that a proposal conforms to land use/scheme requirements or where rezoning or special consents are needed. Land use clearance is a prerequisite to the submission of a building permit application.

The National Building Regulations and Building Standards Act requires the local authority must be satisfied that the application complies with the building regulations, any other applicable law, and consider any other disqualifying factors as set out in the Act.

The responsibility for achieving compliance is that of the applicant and therefore any delays as a result of an application being refused cannot be attributed to the local authority.

Determining whether or not a building permit application complies with any other applicable laws may require input from a number of department and stakeholders, some of whom are external to the municipality. This can prove to be both challenging and time consuming and is an area that is receiving attention. As part of the World Bank initiative, one of the Sub National Doing Business work streams aims is to specifically address the challenges experienced in achieving such input.

It is in the interest of statutory compliance, public safety, and neighbourhood amenity to ensure that an effective and efficient system that integrates town planning, environment and building control is in place which enables quality decisions to be made within the shortest possible time. Much effort is being put into integrating and standardising systems across the municipality in the most effective way in order for this to be achieved.

Amongst other strategic initiatives, processes are being re-engineered from an end to end aspect to be more responsive in reducing turnaround times, enhancing the attractiveness of the Municipality from an investment perspective that promotes development that sustains our natural and amenity resource base.

Rated as number 2 in the World Bank SNDB initiative, the Development Planning Environment and Management Unit successes of the different reforms and work streams strategies are being shared in the form of peer-learning with other key cities and municipalities. This is to collectively and proactively contribute to the overall benefits to the South African economy.

Accordingly it is in the Municipality's interest to develop an effective and efficient land use, environment and building control compliance system to combat the growing disregard for legal compliance by property owners.

Whilst control is often seen in a negative light, an ineffective system leads to frustration, apathy and anger eventually undermining all efforts to achieve Plan One's goal. To be effective the system must be equitable and efficient and not only deliver but be seen to deliver. In this regard by-laws and

procedural reviews including the development of an efficient, effective and integrated electronic system is underway. In addition, staffing levels, capacity and council combination of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system. It is also important that processes are made known and can be understood by those who use them.

The Municipality has developed and implemented processes and procedures in response to the legislative changes in order to ensure that all stakeholders comply with these requirements. These systems are being monitored and managed on a regular basis in order to ensure compliance.

The Municipality has developed, implemented and manages an effective and efficient building control compliance system to combat inefficiencies and ineffectiveness of the fragmented enforcement system and growing disregard for legal development practices.

The lack of the presence of Building Control in the previously under serviced areas has been identified and a programme has been put in place in order to increase the visibility and delivery of services specifically with regard to safety of life and property.

In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system.

Due to a lack of coordination of services, a need for Multi-disciplinary integration of services from various departments was established and implemented in order to achieve a common goal for compliance and for efficient service delivery.

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

1B. STRATEGIC FOCUS AREA: CLIMATE RESPONSE PLANNING

The Durban Climate Change Strategy (DCCS) was adopted by the eThekwini Municipal Council in 2011, and jointly developed by the Climate Protection Branch and the Energy Office. One of the key leverage points advocated in the DCCS, was the establishment of appropriate governance structures, one to provide political oversight, and a second to drive the strategy and operational delivery of the DCCS. These governance structures materialised in the form of the Mayor's Climate Change Committee, and the DCCS Technical Task Team (TTT), with the latter supported by a subcommittee. This effectively forms the governance theme of the implementation framework of the DCCS.

In addition, there has been an institutional move of the climate change mitigation function from the Finance Unit to the Development Planning, Environment and Management Unit. This has resulted in both the adaptation and mitigation functions being part of one Department, which will further enhance synergies.

Programme 1.4: Develop and implement a Municipal Climate Response Programme

Climate adaptation

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

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

A further likely impact is the change in the distribution of species across latitudinal and altitudinal gradients. This is likely to impact negatively upon species whose habitat has been fragmented by development, and highlights the need for connecting habitat corridors. It is also apparent that our existing knowledge base to manage these changes is insufficient, and should be augmented by dedicated focussed research. Climate change is also likely to promote the spread of invasive alien species which will put an increasing stress upon indigenous biodiversity. Another possible impact is linked to an increase in the carbon dioxide concentrations in the atmosphere which could favour growth in tree and woody species, to the detriment of grassland species. This impact will be exacerbated by the changes in grassland fire ecology already caused by development and habitat transformation.

EThekweni Municipality views the issue of climate change in a serious light and has developed an integrated mitigation and adaptation Durban Climate Change Strategy (DCCS) which now supersedes the Municipal Climate Protection Programme initiated in 2004. Because of the vulnerability of Africa to the impacts of climate change, adaptation is a critical concern for a city such as Durban. For this reason the DCCS emphasises the need for focused and flexible adaptation options and has explored the possibilities that exist at the municipal, community and urban management level. In this respect, the Municipal Climate Protection Programme initiated a number of ecosystem-based adaptation initiatives that aim to protect Durban's biodiversity from climate change impacts, whilst at the same time providing co-benefits in terms of job creation and an expansion of ecosystem services associated with these projects. Developing relevant knowledge products based on primary research will be critical in order for appropriate no-regrets management decisions to be reached. In this respect, the Environmental Planning and Climate Protection Department has established a number of climate change-focussed research programmes under the Durban Research Action Partnership (DRAP) which is a transdisciplinary research initiative between the Municipality and the University of KwaZulu-Natal. Within the Global Environmental Change research programme, the Municipality is continuing to engage with regional research institutions in partnership to implement knowledge co-generating research partnerships.

COP17-CMP saw a significant emphasis placed on adaptation as a necessary climate change response at the international level with the signing of the Durban Adaptation Charter by 114 mayors representing over 950 local governments worldwide. Since then, a total of 341 mayors, elected

government officials and local authority organisation leaders, have signed the Charter. This has resulted in a current total of 1069 signatories from local government authorities and cities from 45 countries, with the majority of signatories from within developing nations. The DAC commits signatories to ten principles of climate change adaptation action at the local level with the aim of supporting local authorities to respond effectively to climate change. In order to fast track implementation a 'Networks of Networks' model has been adopted in which cities that are leaders in climate change adaptation in a region serve as Durban Adaptation Charter Regional Hubs. City-to-city exchanges and partnerships have been facilitated between the Regional Hub cities in order to promote shared learning and the exchange of information regarding climate change adaptation. In addition, in order to facilitate similar at a more localised scale within regions, sub-national Local Compacts have been promoted to encourage learning and action. This approach has been formalised as the 'Hub and Compact' and a number of exchanges have been concluded with international funding. Thus far Southern African, East African, South American and Northern American Regional Hubs have been established, and plans to establish West African around Accra, Ghana are underway. In addition Local Compacts are established in Broward County in North America, the Central KwaZulu-Natal Climate Change Compact and the Compact of Coastal Cities of Northern Mozambique in Southern Africa.

Climate Mitigation

The Paris Agreement was agreed upon by over 170 countries in December 2015. One of the key objectives of the Agreement was to limit global warming well below 1.5°C. South Africa was also part of this agreement, and submitted a National Determined Contribution stating what the country can achieve for both adaptation and mitigation. The South African National Assembly ratified the Paris Agreement on 1 November 2016.

However, the direct translation of these national and international level discussions to cities was not readily apparent. As a result, C40 Cities Climate Leadership Group commissioned the Deadline 2020 research. The research culminated with highlighting five sectors that offers cities high emissions reduction potential, these include Urban Planning, Transportation, Energy, Buildings, and Waste. In addition, the report highlights four GHG emissions trajectories that cities should follow based on their GDP per capita. eThekweni Municipal falls into the Early Peak trajectory, as it has high GHG per capita and low GDP per capita levels.

The Deadline 2020 report played a crucial role in narrowing the focus of eThekweni Municipality on high-impact interventions. However, there still remains a gap of the implementation plans for the achievement of specific objectives. C40 then developed the Deadline 2020 1.5°C pilot project, which seeks to develop climate change implementation plans, at a city level, while also undertaking a detailed analysis of the current legislative structure and current DCCS.

The initial stages of the 1.5°C pilot project has already been completed, with the project team steadily achieving stated objectives. The project is intended to be completed in 12 months. It is only through the active participation of all eThekweni Municipal Units that the project will be able to develop a robust set of implementation plans. One of the current project activities is the updating of Durban's vulnerability assessment, and this should be complete by the end of the 2017/18 financial year.

C40 also initiated a second project that links back to the Deadline 2020 report. This is the New Building Programme. The objective of the project is to ensure that by 2020 all new buildings in eThekweni Municipality are net-zero carbon. It is envisaged that the interventions will likely take the form of a regulatory changes, with incentives and education playing a critical supporting role. While the primary aim of this project is on energy consumption, the project team has taken a decision to include sustainability from the broadest possible sense. This has resulted in an expanded multi-disciplinary project team being established. All relevant service delivery units, and supporting units such as Treasury, Legal and Real Estate have representation on this team. This is to ensure that no

contradictions with other eThekweni Municipal interventions are experienced later on, and that synergies can be achieved with any similar work that Units are or intend to undertake.

The Energy Office successfully implemented the EOS pilot project, which saw 300kWp of photovoltaic (PV) panels being installed on five municipal facilities (Metro Police Headquarters, eThekweni Water and Sanitation Headquarters, uShaka Marine World, Moses Mabhida Stadium Arch, and People's Park Café). The pilot project was intended to test the process that eThekweni Municipality put in place for the electricity grid connection procedures, and minor building works applications. The outcomes of the pilot will now feed into the development of EOS Phase 2 which will aim to see a mass rollout of rooftop PV throughout the eThekweni Municipal Area.

On an annual basis the eThekweni Municipality receives a grant for Energy Efficiency Demand Side Projects on municipal owned facilities, through the Division of Revenue Act/Bill. This figure is approximately R 15 million per annum. The funds are largely utilised for lighting retrofits in buildings, but includes variable speed drives, heating and street lighting. The funding required to make all municipal facilities energy efficiency is estimated to be in excess of R 10 billion. As a result innovative financing mechanisms are being explored to ensure that energy efficiency interventions can be implemented as soon as possible. As a result the eThekweni Municipality will be participating in the Energy Efficiency in Public Buildings Programme that is being run by the National Department of Energy, through the NAMA facility. This model will essentially revolved around a shared savings model, which should result in zero capital cost for the eThekweni Municipality.

SDBIP Project Matrix

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

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1A.1 Facilitate Spatial Transformation and Integration.	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1. Preparation of Annual SDF Review for 21/22	100%	Review the Spatial Development Framework for the 21/22 Financial Year by 30 June 2021 in compliance with SPLUMA, for adoption by Council.
				1.1.2. Preparation of Northern Rural Settlement Plan and Draft Scheme	N/A	Northern Rural Settlement Plan & Draft Scheme prepared by 31 December 2020 for Council adoption
				1.1.3. Undertake Special Projects	N/A	Annual Scheme Review completed (South, North, West, Central) by 30 June 2021
						Review of the Planning Bylaw by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
		1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	1.2. Ensure the long term sustainability of the natural resource base	1.2.1. Regular state of biodiversity reporting	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2021.
		1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)			37,1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 20/21 financial year.
		1A.4. Percentage of biodiversity priority areas protected (ENV4.21)			7,10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21)7.10% for 20/21 financial year.
				1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2021.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
				1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation	N/A	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2021.
					N/A	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2021.
					N/A	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2021.
				1.2.4. Land Acquisition and rezoning to secure critical environmental assets	N/A	Obtain Council authority to acquire properties for acquisition selected using a prioritisation framework by 30 June 2021.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
				1.2.5. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning.	N/A	Produce a summary document for Phase One of the Strategic Environmental Assessment (including the way forward for Phase 2) and distribute this to stakeholders by 30 June 2021.
					N/A	Continue with implementation of the prioritised outcomes for Resilience Building Option 1 (RBO1 - Collaborative informal settlement action) for Durban's Resilience Strategy, as follows: a) Technical specification for an Informal Settlements Information Management Solution completed; and (b) Monitoring and Evaluation system for RBO developed by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
		1.5. Percentage of Building Plan applications processed within statutory timeframe of 30 days for applications less than 500m ² and 60 days for applications greater than or equal to 500m ²	1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for Building Plan applications	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m ² and 60 days for applications greater than 500m ²) for 2020/21 financial year
				1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	N/A	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2020/21 financial year.
		1A.6. Average number of days taken to process residential building plan applications- <500m ² (HS2.22)			15,4 days	Maintain the average of 20 days time taken to process residential building Plan applications, with a floor area of <500m ² for 2020/21 financial year.
		1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		1.3.3. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2020/21 financial year.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
		1A.8. Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings			New KPI - Baseline being determined	Implementation of programmes relating to problem buildings by 30 June 2021
				1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings.	N/A	16 profiling reports by 30 June 2021
					N/A	24 contravention notices served by affected departments by 30 June 2021
					N/A	Multi disciplinary operations on 20 problem buildings by 30 June 2021
					N/A	8 identified problem buildings closed/rehabilitated by 30 June 2021
		1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases		1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2020/21 financial year.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/2021
	1B Climate Response Planning	1B.1 Implement Durban Adaptation Charter (DAC) work programme with local and international partners	1.4. Develop and implement a Municipal Climate Response Programme	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	100%	Implementation of the planned DAC work programme with local & international partners complete by 30 June 2021.
		1B.2 Develop Sector based implementation plans for DCCS		1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS) and Associated Climate Action Plan	100%	Complete development of sector based implementation plans for the DCCS by 30 June 2021
		1B.3 Completion of the 2019 (calendar year) GHG emissions for the eThekweni Municipality.		1.4.3. Updating of the annual greenhouse gas emissions inventory	100%	Completion of the 2019 (calendar year) GHG emissions inventory for eThekweni Municipality by 30 June 2021

Plan 1 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Develop, manage and regulate the built and natural environment	5,159	8,608	37,557
Climate response planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Develop, manage and regulate the built and natural environment	324,129	344,419	365,885
Climate response planning	101,222	108,050	115,488

Plan 1 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Develop, manage and regulate the built and natural environment	29,808	32,578	31,220
Climate response planning	-	-	-

Alignment to National Development Plan

Plan Number	Transition to a Low Carbon Economy	Inclusive Rural economy	Human Settlements	Building a Capable State
Plan 1 Develop and Sustain our Spatial, Natural and Built Environment	<ul style="list-style-type: none"> ➤ Develop and implement a Municipal Climate Response Programme ➤ Ensure the long term sustainability of the natural environment ➤ Develop and Implement a sustainable and integrated spatial planning system 	<ul style="list-style-type: none"> ➤ Develop and Implement a sustainable and integrated spatial planning system 	<ul style="list-style-type: none"> ➤ Manage and regulate the built environment 	<ul style="list-style-type: none"> ➤ Manage and regulate the built environment

Alignment to Provincial Growth and Development Strategy

Plan Number	Environmental Sustainability	Governance & Policy	Spatial Equity
PLAN 1 Develop and Sustain our Spatial, Natural and Built Environment	<ul style="list-style-type: none"> ➤ Ensure the long term sustainability of the natural resource base ➤ Develop and implement a Municipal Climate response Programme ➤ Develop and Implement a sustainable and integrated spatial planning system 	<ul style="list-style-type: none"> ➤ Manage and regulate the built environment 	<ul style="list-style-type: none"> ➤ Manage and regulate the built environment

Plans/Strategies/Policies Applicable to Plan One

EThekweni Municipality Generic EMP for Construction Activities

The policy provides standards which are to be observed construction activities are undertaken. The standards apply to the lifecycle of a project thereby ensuring minimum negative impact on the environment.

Long Term Development Framework - “Imagine Durban”:

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

Spatial Development Framework:

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

Spatial Development Plans

The SDPs (and Package of Plans) are developed to bridge the gap between the strategic/conceptual SDF and the detailed land-use schemes. It does this by:

- Translating the policies contained within the eThekweni Municipality Spatial Development Framework (SDF) into more detailed and geographically specific land use directives.
- Guiding the preparation of more detailed local area plans, functional area plans and land use schemes; and
- Providing a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.

EThekweni Industrial Spatial Strategy:

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

Land Use Scheme:

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

EThekweni City Density Policy

The City Density Strategy is intended to guide and inform the structuring of the metropolitan area from a metropolitan (strategic) as well as regional point of view. It is therefore closely linked to the eThekweni Municipality's Spatial Development Framework and Package of Plans system; however its application and interpretation should be dealt with similarly to that of the SDF. The strategy provides guidelines and norms for locating various forms of human settlement density from a strategic point of view, as well as suggests an approach to practical and realistic implementation interventions and tools, which inform and guide more specific density proposals within relevant Spatial Development Plans (SDP), Local and Functional Area Plans (LAP/FAP) and Precinct Development Plans (PDP). Site specific

density guidelines are outlined in detail on the lower order plans forming part of the package of plans.

Built Environment Performance Plan

The BEPP is a brief, strategic overview of the built environment that is aimed to enhance inter-governmental relations so as to improve the performance of the metropolitan municipality's built environment. It is a city-level plan formulated and approved by the metro, and it complements existing statutory plans and compliance with legal requirements. The outcome is to improve spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form.

BEPP is therefore a critical instrument for identifying catalytic projects and investment priorities and an important tool to shift the investment focus to spatial targeting and integration. It bridges the gap between the IDP & Budget giving effect to the strategic and spatial intent of the SDF and as well as partially fulfilling the requirements of the Capital Investment Framework as required in terms of the MSA (32 of 2000).

Durban Metropolitan Open Space System

The D'MOSS is a network of various types of open spaces and linkages, incorporating areas of high biodiversity value (private and public owned). The first Metropolitan Open Space System (MOSS) in Durban was produced in 1979 by the former Wildlife Society and was primarily focused on protecting already known conservation-worthy areas of the metropolitan area. Nowadays the D'MOSS layer is prepared, maintained and published by eThekweni Municipality using Systematic Conservation Assessment methodologies. The D'MOSS layer is used to ensure controlled approval of certain applications, which may have an impact on our natural environment. D'MOSS is a provision of the town planning schemes where there is a scheme area (in terms of the Planning and Development Act no 6 of 2008). Outside of scheme areas it operates as a policy of council.

Framework Strategy and Action Plan for the control of Invasive Alien Species

Invasive Alien Species (IAS) are species not indigenous to a location, area, or region. IAS are problematic throughout the world, with detrimental impacts on natural resources, economies (e.g. agricultural pests, costs of control), public health (e.g. disease outbreaks, consumption of toxic plants), and biodiversity. The challenges relating to successful management of IAS are many and varied. This Strategy seeks to address various aspects of such management as a means successful control of these organisms within the boundaries of the eThekweni Municipality (EM).

Durban Climate Change Strategy (DCCS)

The DCCS was approved by the eThekweni Municipal council in June 2015. This is an integrated mitigation and adaptation strategy that focused on ten key themes: Water, Sea Level Rise, Biodiversity, Health, Food Security, Energy, Transport, Waste, Economic Development and Knowledge Development. The implementation framework for the Strategy and plans for the theme are currently being developed. Included in implementation will be funding sought from international funding platforms to advance an integrated regional response to climate change that is transformative, puts communities at the centre of implementation and recognises the need for a sustainable natural resource base.

Energy Strategy

This is the first Energy Strategy developed by eThekweni Municipality and builds upon work already carried out in the areas of Greenhouse Gas Inventory development and State of Energy reporting. It further derives impetus from the work embodied within eThekweni

Municipality's Climatic Future for Durban, which identifies the Climate Change-related challenges which lie ahead for the city and delivers appropriate responses to address those challenges. In support of this City vision eThekwini Municipality will:

Encourage sustainability in energy sector development and energy use through efficient supply-side and demand-side practices and increased uptake of renewable energy sources, Thereby minimising the undesirable impacts of energy use upon human health and the environment, particularly climate change and contributing towards secure and affordable energy for all.

eThekwini Rural Development Strategy

The rural areas of eThekwini Municipality are a vast hinterland of 1,500 km² forming an outer belt in the north, west and southwest of the eThekwini municipal area, and include a number of "peri-urban areas, commercial farms and traditional settlement areas". The Rural Development Strategy was approved by Council in March 2016. The purpose of the Rural Development Strategy is amongst other things, to provide an accepted definition of eThekwini rural areas and to develop the vision, role and strategies for the enhancement of economic and social opportunities in rural areas including the protection of tourism, environmental and agricultural resources and developing an appropriate land use, density and servicing response.

Durban's Resilience Strategy

Durban's Resilience Strategy was approved by Council in August 2017 and is divided into four components. The two resilience building options (RBOs) identified in Durban's Resilience Strategy form the foundation of the Strategy: 'Collaborative informal settlement action' (RBO 1) and 'Integrated and innovative planning at the interface between municipal and traditional governance systems' (RBO 2). The third component focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in Durban, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekwini Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management. The Resilience Strategy speaks to the complex and fundamental development challenges facing our city and provides an authentic and appropriate starting point for local and transformative resilience action in Durban.

Council Approved Spatial Plans

Reports available at the following web address <https://bit.ly/2mv29o2>

SPATIAL PLANS IN PROGRESS	Date Approved
Annual MSDF Review 2020/2021	In progress
Northern Rural Settlement Plan	In progress
Greater Inanda Local Area Plan	February 2020
COUNCIL APPROVED SPATIAL PLANS	
City Wide	
Municipal Spatial Development Frameworks for 2012/2013; 2013/2014; 2014/2015; 2015/2016; 2016/2017; 2017/2018, 2018/2019, 2019/2020	May 2018
Rural Development Strategy	May 2016
City Densification Strategy	June 2013
North, South, Outer West and Central Spatial Development Plans	November 2009
Industrial Spatial Strategy	August 2009
North Spatial Planning Region	
Northern Densification Corridor Pilot Projects	March 2018
Watson North Greylands & FAP Scheme	2017
KwaMashu A Regeneration Plan	November 2015
Northern Public Transport and Integrated Land Use Corridor Phase 2 (NPTC Phase 2)	May 2013
Tongaat Inyaninga Functional Area Plan and Draft Scheme	March 2013
Northern Urban Development Corridor (NUDC) including 3 LAP's (Tongaat Dube Trade Port, Verulam / Cornubia, INK/ Phoenix	March 2012
Cornubia Framework Plan	March 2011
NPTC Phase 1	June 2010
Verulam CBD Precinct Plan	May 2010
Ohlanga Tongati Local Area Plan – Traffic Study	April 2010
Umlanga Node Precinct Plan	March 2010
Ohlanga Tongati Local Area Plan	March 2010
South Spatial Planning Region	
R603 Corridor Plan	June 2019
Nsimbini /Golokodo Draft Scheme	August 2018
Ward 105 (formerly Vulamehlo) LAP and Scheme	August 2018
South Public Transport Corridor Study / PUBLIC PROCESS	2017
Isipingo Local Area Plan, Functional Area Plan and Scheme (including the Reunion Rezoning and property transaction process)	April 2016
Illovo South LAP	March 2014
Back of Port Concept, Framework Precinct Plans & Zoning reports	November 2014
Nsimbini Rural Functional Area Plan	June 2013
Back of Port Interface LAP	June 2012
Adams / Folweni LAP	June 2012
Amanzimtoti CBD Regeneration Study	October 2011
Cragieburn Precinct Plan/ Functional Area Plan	March 2011
Umlazi Malukazi LAP and Township Regeneration Plan	February 2011
Umkomazi Local Area Plan	November 2010
Illovo Bekhulwandle LAP	October 2010
Umlazi Nodal Regeneration Study	November 2009
Central Spatial Planning Region	
Central Densification & Implementation Plan	August 2018
Inner City Local Area Plan and Regeneration Plan	December 2016
Pinetown South LAP, Functional Area Plan and Scheme Review	November 2015
South Public Transport Corridor Study / Pilot Projects	2018
South Public Transport Corridor Study	November 2014
Pinetown CBD Node Precinct Plan	March 2010
Clermont KwaDabeka Regeneration Project	March 2011
Outer West Spatial Planning Region	
Molweni Nodal Precinct Plan	June 2012
Mpumalanga Northern FAP and Draft Scheme	October 2018
Greater Waterfall FAP and Draft Scheme	August 2018
Mpumalanga LAP	November 2014
Cato Ridge LAP Review	August 2018
Outer West Development Corridor Study & Cato Ridge LAP	May 2012
Shongweni LAP	October 2010
Hillcrest Gillits Kloof Land Use Management Plan	September 2010
Western Corridor Cross Boundary Forum	July 2010

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

To facilitate sustainable economic empowerment for all communities within the eThekweni Municipal Area and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development

PLAN 2: DEVELOP A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Goal

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

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

Why this plan?

This plan must contribute significantly to the eThekweni Municipality's vision of becoming Africa's most caring and liveable city by 2030, where all citizens live in harmony. A liveable city is one where residents feel safe, socially connected in an environmentally sustainable location with access to affordable housing, public transport, equal employment opportunities, health, community services, leisure and culture with responsible governance. These are the essential ingredients for a liveable community, needed to promote health and wellbeing, build communities and support a sustainable society.

Liveable cities, however, cannot thrive in a global economic village if they do not identify and repair existing and persistent challenges from the past and embrace emerging ones and their immediate impacts on developing regions. Since 1994, the eThekweni Municipality, like many other metropolitan cities in the country, has confronted many of these challenges - those relating to the past, and the rest as a response in adapting to the vagaries of global economic trends. Each come with its own set of challenges and requires specific strategies and plans.

As the City weathers the regional and global economic storm, it must ensure that economic development endures through aligning with economic strategies and plans from the other spheres of government – both globally and nationally – and then optimizing a tailor-made mix for eThekweni based on the recommendations for sustainable economic development.

Nationally, there are many challenges that impact on the local economy, such as reliable electricity supply, the ability to attract and retain local and foreign investors and the cost and ease of doing business. This will be significant for Durban as it is the second most attractive manufacturing location in the country. Other challenges and opportunities relate to resolving the energy crisis; revitalizing agriculture and the agro-processing value chain; advancing beneficiation or adding value to our mineral wealth; more effective implementation of a higher impact sectoral Masterplan; encouraging private sector investment; unlocking potential SMMEs, cooperatives, townships and rural enterprises and state reform and boosting the role of state owned companies, ICT infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as Operation Phakisa aimed at growing the ocean economy and other sectors. Ideally, these measures require considerable co-operation and coordination across all spheres of government which are positioned to synergize diverse measures to support industrialization and to maximize developmental impact.

The African National Congress' (ANC) January 8th Statement for 2020 has reaffirmed the injunctions contained in the Freedom Charter. The Charter shares a focus with several areas currently under scrutiny by national government – investment, jobs and inclusive growth; an effective land reform programme; and eradicating poverty and improving peoples' lives. One of the tasks of the ANC for 2020 include '*We will mobilize all social partners to grow and transform the economy*'. This entails an economic recovery to create jobs and opportunities. In addition, there will be attempts to intensify all measures to increase investment, stimulate greater growth, deepen skills development and remove all impediments to greater economic activity.

These ambitious targets require bold economic leadership, game-changers and shifting paradigms from local government to achieve these outcomes. This Plan sets out a new economic framework with a suite of programs and projects for which the eThekweni municipal region may set the foundation over the next 5 years towards realising the national vision while achieving specific gains in the short term.

The need for this Plan (Plan 2) within the *eThekweni Integrated Development Plan 2019/20* is unpacked within Strategic Focus Areas (SFAs) as outlined below. This Plan is geared towards positioning the municipal economy as *Africa's Southern Gateway to Trade and Travel*. The further development of the Port of Durban, Dube TradePort and King Shaka International Airport, as well as infrastructure improvements such as provision of water, energy, road, freight rail and fibre optics networks highlight the critical linkages of the municipality to key value chains located throughout Southern Africa.

In achieving this vision, the Plan describes an economic framework that builds on past successes such as stimulating key sectors of the economy through the industrial development programmes and providing business support, whilst building on new platforms such as Team Durban (a Public-Private Partnership Forum being formed to help advise on, plus accelerate new FDI). This plan outlines the need to include a strategic focus on economic leadership and intelligence, facilitating partnerships, maximizing the benefits of infrastructure development, nodal and corridor development, investment promotion and facilitation, enterprise and sector development such as the film industry, automotive, chemicals, creating a competitive tourism sector and ensuring sustainable livelihoods.

The various economic development objectives for the eThekweni region as set out in Plan 2 are reinforced by a focus from National Treasury towards significant investment areas singled out for growth and job creation. These relate to tourism, agriculture, manufacturing, BPOs, housing construction, amongst others. National Treasury have also contracted in World Bank experts to help redefine the step-change in Durban's investment promotion

function, which is being significantly more resourced and organisationally restructured to urgently deliver upon the new Council approved Durban Investment Promotion Strategy. Climate change research is also boosted by the allocation of R296-million over the next 3 years for the ocean's economy. There is also a focus on the recapitalization and development of farms. For the manufacturing sector a significant budget has been set aside for manufacturing development incentives and support for growing service industries such as business outsourcing and in addition the Manufacturing Competitiveness Enhancement Programme will assist companies with financial support to upgrade facilities and skills development.

The City's current Economic Growth and Job-Creation Strategy has been reviewed and updated for the period 2019-25 through an interactive partnership approach called 'Shape Durban', the substance of which has culminated into the new '*Accelerated and Inclusive Economic Growth*' for the region. The Strategy, which identified seven theme groups on which to focus, ranging from economic development, skills, enterprise support, infrastructure and urban management and the institutional frameworks that has been configured into focus three areas.

The first area is '**Strengthening and growing core assets through targeted densification and improved urban management**'. This firstly unpacks the way South African cities were integrated in the apartheid spatial form and the subsequent economic, social, environmental and political impacts thereof. This aims to undertake integrated infrastructure planning to re-align the various spatial forms to ensure a renewal of these spaces towards economic growth that adheres to current development dynamics. These relate to resilient, smart and innovative cities that are effective and safe.

The second area is about '**Growing key tradable sectors through improved competitiveness and investment attraction**'. It looks at the current state of eThekweni's tradable sectors and what is required to improve its performance by addressing the skills gaps and adopting the principles of the Fourth Industrial Revolution and innovation, among others. The will identify those industries that may have a competitive or comparative advantage, both nationally and globally in order to build output agglomeration. The sectors identified include textile, clothing and leather products; fuel, petroleum and chemicals; manufacture of transport equipment; land and water transport and agriculture and agro-processing.

eThekweni also has the potential to become the gateway for intra-African trade by exploiting export opportunities in the African Continental Free Trade Agreement (AfCFTA) which is an ideal platform to attract foreign direct investment.

The third area is about '**Improving the Business Environment**'. Many of the factors that influence the choice of location may be controlled at a local government level – this is described as the 'ease and cost of doing businesses'. The areas where the City can influence investors' choice of location include the availability of suitable land and infrastructure; public transport; the cost and ease for obtaining utilities and security of utilities; investment incentives; quality of life; rates and business taxes; reducing red tape and transparency and government procurement. Recent studies by the World Bank benchmarked several cities by examining some of these factors which showed that eThekweni had shown improvement in some but not all the areas. This has now afforded the City an opportunity to address and improve in the areas that need attention.

This updated economic strategy is closely aligned with the KwaZulu-Natal's Provincial Growth and Development Strategy (PGDS) with strategic goals that include: Inclusive Economic Growth; Infrastructure Development; Human Resource Development;

Environmental Sustainability and Spatial Equity. These areas also directly address radical economic transformation and skills development that is crucial for employment take-up in the various manufacturing sectors in the region. National government has also introduced its Sectoral Masterplan 2035 which replaces the erstwhile Industrial Policy Action Plan – this masterplan aims for a new set of key deliverables pertaining to output, increase of local content, doubling of employment in the various value chains and BEE enhancement.

During the update of the City's Economic Strategy, there was a global outbreak of a fatal virus which became a pandemic around February 2020. The Covid-19 virus has, since April 2020 claimed 207,885 lives have been lost globally, with 3,012,389 infected and 888,073 recovered. In the same month, the virus has claimed 93 lives nationally with over 5,000 infected and 31 recovered. The lockdown and social distancing have had a negative impact on growth in China, Europe and the US as the pandemic began affecting those economies. This has led to a decline in global production and employment resulting in a global recession, despite the introduction of large stimulus packages in the US and Europe. As the outbreak spread to the rest of the world this has become the norm elsewhere.

In light of COVID-19, the City has designed a plan to address the economic impacts. Since the outbreak Covid-19, 207,885 lives have been lost globally, 3,012,389 infected and 888,073 recovered. At a national level the virus has claimed 93 lives with 5,000 infected and 31 recovered.

The lockdown and social distancing have had a negative impact on growth in China, Europe and the US as the pandemic began affecting those economies. This has led to a decline in global production and employment resulting in a global recession, despite the introduction of large stimulus packages in the US and Europe. As the outbreak spread to the rest of the world this has become the norm elsewhere. In the short term, which will also replace the Economic Strategy in the interim. During this time the Strategy will be reviewed and amended accordingly while the City seeks to repair the negative impacts from the pandemic and will also ensure it is still aligned with the enabling pillars of the national framework on LED, with respect to new value chains and the anticipated upstream and downstream opportunities for businesses.

The rationale for Plan 2, as highlighted above, are then extrapolated into the related Programmes outlined in the existing SFAs below.

2A. STRATEGIC FOCUS AREA: PROVIDING ECONOMIC LEADERSHIP AND INTELLIGENCE

This strategic focus area is in line with local government's priority regarding the need for job creation and, in line with the national emphasis and mandate, takes a strong pro-investment stance and provides leadership that steers the city into a period of prosperity where unemployment is reduced and consequently the challenges of poverty and inequity are also reduced. This includes the provision of pertinent economic intelligence that helps decision makers in their decision-making processes. It also monitors progress and reports on issues such as job creation and investment inflows. Apart from information, there is the provision of access to the latest economic information, analysis thereof and insight on an ongoing basis. The path to effective decision making and implementation starts with well-informed research, strategy and development capacity. Hence building the research intelligence capacity for Plan 2 should be a priority.

Programme 2.1: Provide Economic Intelligence and a Strategic Economic Framework

The Economic Development and Investment Promotion Unit's (EDIPU's) Policy, Strategy, Information and Research (PSIR) division is responsible for providing economic intelligence to the municipality and its strategic partners in implementing economic development. Some of the roles of the division include feasibility studies, application and development of decision-making tools, and monitoring the performance thereof. The Department's Economic Development and Growth in eThekweni (EDGE) publications will feature topical issues of the day that are impacting on the global and local economies and provide cutting edge economic insights to the government officials, politicians and private sector stakeholders. The Department also launched an information portal during 2019 in partnership with a suite of existing data sources to make available the most up-to-date economic, demographic and other relevant information for the Municipality and public.

It is a reporting requirement through National Treasury's City Support Programme, that the Municipality is able to collate statistics on spatial economic trends and use these to inform city-wide planning as well as national initiatives such as the World Bank urbanisation Review, etc. in order to inform spatial planning and economic decision making, as well as monitoring and reporting on issues like job creation, spatially, this initiative will undertake work aimed at understanding and directing the economic spatial pattern of the region. This work is further required to inform the Built Environment Performance Plan as well as decisions on infrastructure investments to support economic growth.

The National Treasury's City Support Programme aims to advise and steer municipal practices to meet global standards, thereby delivering efficient services to its citizens. The World Bank together with the CSP have over the last 5 years implemented the Sub-National Doing Business (SNDB) Programme have surveyed targeted municipal functions with a view to bench-mark cities performances against other cities in SA, as well as globally. EThekweni Municipality participated in the follow-up survey in 2018 which measured improvements in systems and processes post the implementation of the SNDB 2015 reforms as recommended by the study. The Programme also offers peer-learning and knowledge sharing amongst municipality so that overall improvement within SA can impact positively when bench-marked against cities world-wide. The eThekweni Municipality has made significant progress in 2 of the 3 indicators as compared to other South African. The City continues to work towards business systems automation which seeks to improve turn-around time, reduce the number of procedures and reduced cost to business in the City.

Programme 2.2: Innovation Programme

The world is starting to see rapid advancements in various aspects of life – in both the workplace and home which is having a disruptive impact on jobs. Known as the 4th Industrial Revolution, this entails the internet of things, robotics, artificial intelligence and 3-D printing, which hold both opportunities and threats for jobs and societies. Cities that can skill their population, particularly the youth, will reap the rewards while those that fail to respond will experience further disruptions in the labour market. Against this backdrop, Innovate Durban was established. This Innovation Programme has the objective of keeping business abreast of changes and ensuring the retention or creation of jobs. It also plans to introduce youth and SMMEs to the competitive world of innovation. The City established Innovate Durban as a Non-Profit Company with a mandate and resources to run programmes that capacitate the youth and other groupings, as well as to play a co-ordinating role among innovation role players, while providing a catalyst for promoting innovation.

2B. STRATEGIC FOCUS AREA: DURBAN INVESTMENT PROMOTION, AND FDI FACILITATION, PLUS RETENTION

The reviewed Economic Development and Job Creation Strategy of the City, adopted in 2020, has prioritized investment attraction and sector growth in one of its strategic focus areas. Investment attraction is seen as an important means of creating jobs, increasing and deepening economic linkages and multipliers within the economy, as well as improving the skills base of the city. In addition, private sector investment is critical in increasing the rates base of the city, which in turn enables the Municipality to spend on its social priorities of delivering services to the poor, as well as creating a better quality of life for all its citizens.

National Treasury runs the City Support Programme for the eight metropolitan cities in the country. The programme aims to support these cities to achieve their developmental objectives, with a sharp focus on improved investment, as defined through the strategic plans of the relevant city.

One of the key areas of assistance identified for eThekweni is in the area of Durban Investment Promotion. In order to undertake this process, the technical assistance of the World Bank's investment promotion leadership has been made available to eThekweni (at no cost to the City). Following extensive engagements, the National Treasury/World Bank Teams recommended to the City that eThekweni makes a material step-change in this Strategic Focus Area. At the core, a new Council Approved Durban Investment Promotion Strategy and upgraded organizational structure, with full 5-year funding has been agreed. This strategy is to develop a comprehensive roadmap for the City in its mandate of investment promotion, with tangible targets, and it is supported by a detailed Implementation Plan is to define the additional resources required, and optimal organisational mechanics.

Durban's investment promotion function as indicated below in Figure 189, is therefore being re-established and better capacitated as a dedicated IPA (Investment Promotion Authority) which acts as the Investor's "First-Stop-Shop", and the Metro's vehicle to implement the new DIPS (Durban Investment Promotion Strategy). This Invest Durban Unit is responsible for driving all investment promotion, Foreign Direct Investment (FDI) facilitation, Foreign Investor aftercare, and constructive advocacy for investment-related policy, program and process improvements.

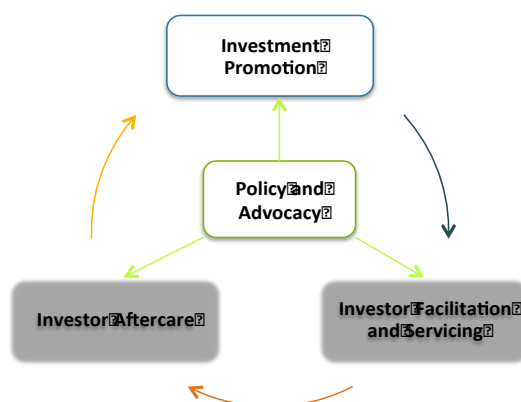


Figure 189: Invest Promotion Functions
Source: Economic Development Unit; eThekweni Municipality

As per global best practice, the IPA will facilitate/assist FDI regulatory processes and approval procedures through the relevant responsible departments or entities. As such, Invest Durban will expand its strong relationships with eThekweni Units (i.e. Planning, ETA, Water and Sanitation, Electricity, etc.), the Catalytic Projects Office, and others to assist all regulatory, administrative and infrastructure related processes regarding FDI. Additionally, Invest Durban will continue to ensure close coordination with the recently established provincial Invest SA/TIKZN “One-Stop-Shop”, which will pull together all the national regulatory and administrative functions (e.g. company registrations, SARS, work permits, etc). Formal private sector body partnerships and certain international linkages will also be key for more effective investment acceleration, including reform action plans to better position the City of Durban. These functions will help to ensure the City improves both the investment and business operating climates, whilst raising the City’s positive economic and business profile. A high-level schematic of this process flow and fit is illustrated in Figure 190 below:

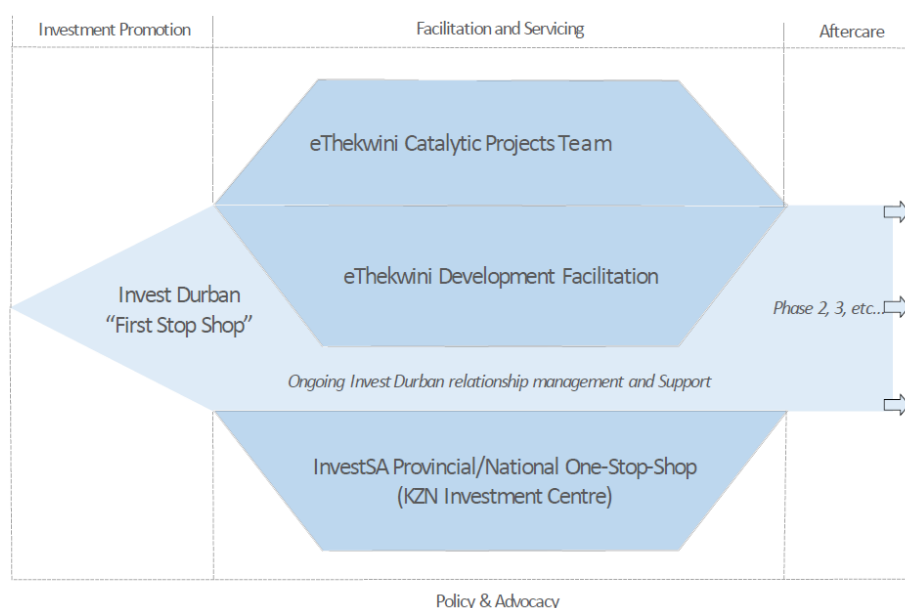


Figure 190: Process Flow Diagram

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

The goal of this mandate is continuous and sustained economic growth and economic development for the City. Sustained higher rates of investment and economic growth can dramatically reduce high rates of unemployment, poverty and inequality, when there is sustained City leadership for Durban’s investment promotion functions.

In addition, all Invest Durban’s Programmes will follow a more Sector Targeting approach, according to the following priorities in Figure 191:

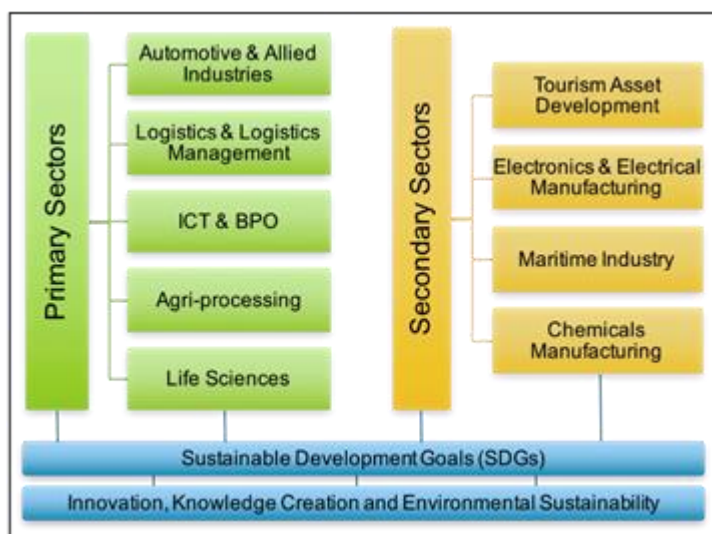


Figure 191: Sector Targeting Approach

Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The last cross-cutting foundation for all the Unit’s revised Programmes will cover **Economic Transformation through FDI**. An imperative for economic development in eThekwini is transformation of the economy. FDI generates substantial SMME opportunities in the local economy, from potential suppliers into the value-chain of an investor’s operations through to direct and indirect supporting services required such as transport and storage, packaging, business and financial services, couriers, etc. The DIPS emphasise the importance of identifying transformation and SMME opportunities and ensuring that these opportunities are handed over and facilitated by the relevant units/departments/industry bodies/clusters that are mandated to support growth and development of SMMEs. Additionally, the IPA will work with these SMME development stakeholders to advise foreign investors on the opportunities for localised partnerships and advocate these as a significant advantage for their business.

Programme 2.3: Investment promotion and marketing

Invest Durban’s marketing and promotion Programme (part 1 of its 4-part mandate) seeks to proactively focus on the following:

Brand and Location

Cities that can successfully attract FDI typically have a good international image, while best practice IPAs generally have a clear brand to get onto the radar screening of potential investors (World Bank Group, 2015). Given the lessons from best practice, the City has developed a clear brand image for the IPA that has been determined as **Invest Durban** and will be the mandated IPA to drive implementation of this Strategy and act as the ‘First-Stop-Shop’. The IPA will be responsible for ensuring the overall brand position of Invest Durban, including development of the fresh marketing materials. These marketing materials will also be translated to the market through a dedicated, stand-alone website for *Invest Durban*, plus other web platforms.

Invest Durban will be suitably located within a modern and branded facility as per the WBG recommendations. This facility is also necessary as *Invest Durban* is another “shop front window” for eThekwini.

Market Entry Strategy

The market entry strategy and approach for *Invest Durban* is detailed below.



Figure 192: Market Entry Strategy
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

Underpinning the market entry strategy illustrated above in Figure 192 for *Invest Durban* is the development of high-quality investor propositions that will be tailored specifically towards the target sectors and markets, updated annually, and accompanied by supporting research material (detailed industry research, database and statistics, benchmarking, etc.).

Programme 2.4: Investment Facilitation and Servicing

Investment facilitation and servicing “attempts to convert investor interest into a decision to invest”, by providing information and assistance to potential investors during the location selection process (World Bank Group, 2014). **Best practice IPAs have a clear investment facilitation mandate (provision of information, site identification, process acceleration, etc.), but do not undertake regulatory functions (such as issuing of permit, building plans, etc.).** Additionally, IPAs must maintain strong cooperation with other investment promotion actors in facilitation and servicing of investors (World Bank Group, 2016) as they are not directly responsible for the regulatory functions.

Once *Invest Durban* has succeeded in elevating Durban onto an investor’s long list, the role of the IPA moves into facilitation and servicing of the investor’s needs. Once the investor inquiry is received, *Invest Durban* will log this into the **investor tracking and CRM system** to monitor the constant communication with the investor in meeting their information requirements. In addition, the IPA will provide foreign investors with information about opportunities for localised partnerships and how these can be structured (based on relevant BEE policies, codes, etc.). Critical for investors is that all this information is packaged and made readily available, in commercial business language.

Specifically, the IPA also provides new investors with:

- Legal and regulatory services (SARS and tax compliance procedures, company registration, assistance with incentives applications, customs and excise support, etc.);
- Administrative services (copying and printing, translation services, business letter writing, concierge services, etc.); and
- Lifestyle services (assistance arranging temporary and permanent accommodation, shipment of household goods, school tours, etc.).

A **more streamlined development facilitation process** should be established within the City as a single point through which investors can be guided through these regulatory and infrastructure establishment processes – this will be required for all non-catalytic projects. *Invest Durban* will build and maintain a close relationship with the responsible entities and the investor throughout the process to ensure that delays are mitigated and there are no breaks in contact.

Invest Durban will ensure strong and on-going relationship management with the investor (i.e. continue to be the lead facilitator and the investor's first point of reference) and guide the investor through the various regulatory and administrative processes that are being undertaken.

Programme 2.5: Policy Support and Advocacy

Market research and intelligence (specifically relating to targeted sectors and markets) is essential for the success of the IPA, and as such, gathering of such research and intelligence will be embedded as a core function of *Invest Durban*. This information will ensure that the promotional activities and decisions of *Invest Durban* are guided by the latest intelligence, and that information that is crucial in influencing investors' decisions is up to date, packaged and disseminated to the potential investors. In addition, the IPA will package and present market intelligence to key private and public sector stakeholders within the City in order to constructively inform policy, strategy and operational improvements in the investment climate.

Investment Environment

Best practice IPAs lobby with government for changes or improvements to conditions impacting on investment attraction (such as trade agreements, customs, etc.), and at the same time, IPAs need to encourage their city to optimise and fast-track the local regulatory framework (building permits, property registrations, etc.), as differences in performance at a local administrative and regulatory level can make a significant difference to a potential investor (World Bank Group, 2015).

In partnership with the City, *Invest Durban* will undertake an **annual investment climate survey** with a dashboard of key indicators in order to identify the factors that are inhibiting investment, and effectively measure the progress being made in creating a conducive climate for investment.

Market Intelligence

Best practice IPAs provide potential investors and key stakeholder grouping with regularly updated and detailed research packages. The IPA will facilitate research, or access that which exists, through partnerships with eThekweni departments (PSIR, Sector Programmes, Tourism), national and provincial government (DTI, EDTEA, etc.), eThekweni clusters (automotive, maritime, chemicals), representative industry bodies (NAAMSA, DCCI, SAPOA, etc.), and other relevant research entities (UKZN, CSIR, CAPRISA, etc.). Market intelligence and research gathered will be utilised to develop a package of information for potential

investors and the various stakeholders within eThekwini. In order to formalise the sharing of market research and intelligence, *Invest Durban* will **establish a multi-stakeholder FDI Support and Development Forum** to identify research and information that might benefit the IPA or investor and to share market intelligence.

Investment Incentives

Incentives are often utilised by countries and cities in order to try and sway the decision of investors towards their location. Research has shown that generic and widely available fiscal incentives are ineffective, while targeted SMART incentives are much more effective. However, ***incentives only start to matter when everything else ‘seems to be equal among competing cities’, suggesting that the fundamentals of an investment destination matter most*** (World Bank Group, 2015).

The IPA offers services from facilitation of all incentives to provision of support to foreign investors with all relevant regulatory and administrative processes, as well as a range of activities from post-investment facilitation services to developmental support (eThekwini EDIP, 2017).

In relation to the marketing of incentives, the IPA will **develop a package/sector packages of all available information on incentives** into a simple, clear and coherent format. This package must be utilised to promote investment into priority sectors on the IPA website, in promotional marketing media, and during outbound missions and hosting of inward business delegations. *Invest Durban* will also continue to assist investors directly access national incentives.

The relative success of the above four Programme mandates is heavily dependent on the broader systems in which Invest Durban operates. As a result, the Council approved what the Strategy calls as range of “Systems Asks”. These are grouped according to the spheres of Government and Business. For the purposes of this IDP, only applicable inside the Metro are listed below. Those for Provincial, National, and the Business Leadership are available on request.

eThekweni Metro's "Systems Asks"

The **City Council** must take a **resolution to prioritise investment promotion** as a critical function in the City, plus empower the **IPA to operate more flexibly & autonomously** (eThekweni HR, IT, communications, & SCM/Finance processes)

The **IPA must be suitably resourced** (financial and human resources) on a multi-annual basis with a minimum 5 year commitment, to deliver on the DIPS

Political and city leadership must "send messages" and **instil confidence in investors** that eThekweni can sustain and grow a conducive environment, whilst practically support investors

Team Durban must **actively support the DIPS** and ensure that Stakeholder coordination with the IPA is embedded into their approaches, activities and communications

The **eThekweni Catalytic Projects Team** must continue to **work closely with Invest Durban** to address any constraints faced by new FDI catalytic projects, and to support Invest Durban's investment promotion and marketing of all catalytic projects, along with the others

A **development facilitation process must be enhanced** in the Planning Unit as a central channel to process all "non-Catalytic" applications, in order to ensure that the local regulatory processing is optimised and fast tracked

eThekweni Departments must support & synergise the Invest Durban work, and relevant eThekweni departmental representatives should be allocated as "champions" for investment promotion (within their department)

Durban Tourism mandate and function is **clearly distinguishable** from the mandate and functions of the IPA, **yet mutually supportive**.

2C. STRATEGIC FOCUS AREA: LEVERAGE, INFLUENCE AND FACILITATE KEY INFRASTRUCTURE DEVELOPMENT AND MAXIMISE THE LOCAL BENEFIT

Ensuring that the maximum local benefit can be achieved from investment in infrastructure in key areas to unlock priority projects is important in assisting the City achieve the goals as set by the NDP. For this to 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.

Programme 2.6: Catalytic Projects

eThekweni Municipality's Catalytic Projects Unit (CPU) is located within the Economic Development and Planning Cluster. Established in 2015, its purpose is to manage and oversee the implementation of a series of land development catalytic programmes and projects within the city as part of the spatial transformation agenda informed by the approved IDP, SDF, LAP and Precinct plans. Another role of CPU is to provide a one-stop-shop for project prioritisation, planning, scheduling, coordination and implementation. This is in line with the model developed for Presidential Infrastructure Coordination Committee (PICC) and National Treasury's Urban Network Strategy.

The objectives of the Unit are to promote economic growth, poverty alleviation, social cohesion and empowerment goals within the eThekweni region, with focus on the following game changers.

- Promotion of economic and social inclusion
- Spatial transformation plan to address inequalities
- Identification of investment development nodes
 - Economic nodes and corridors
 - Urban renewal
 - Township economy
 - Industrial Revitalisation Programme
 - Activity nodes and corridors

Catalytic Projects are defined in terms of the following criteria:

- Large scale integrated and mixed-use spatial transformation projects
- Major infrastructure investment required
- Investment amount above a certain monetary value (e.g. > R500 million)
- Blend of financing
- Substantial contribution to economic growth
- Significant promotion of economic and social inclusion through spatial transformation development projects

The projects are also categorized as follows:

- Category A – Private sector led (e.g. Cornubia)
- Category B – Public sector driven
 - B1 – City (e.g. Centrum)
 - B2 – Provincial (e.g. Dube Trade Port)
- Category C – Departmental driven (e.g. Go! Durban)

The Unit has only been in existence for about four years with a relatively small team managing and facilitating a total of 27 programmes in excess of R150 billion-investment value over the next 25 years. As a result, additional capacity and expertise in areas of Project management, Economics, Traffic, and transport engineering, Architecture, Financial and investment analysts, Legal, Town Planners, GIS, etc., are required to accelerate the implementation of Catalytic Projects.

Table 84 below is an illustration of the breakdown of the 22 projects based on the implementation status, as well as the anticipated investment value, contribution towards rates revenue and number of jobs create.

Project Name	Investment Value	Projected Annual Revenue (Rates)	Jobs to Be Created	Jobs Created to Date	Start Date	Finish Date	Public Sector Investment	Private Sector Investment
Automotive Supply Park	R11,5 billion	R120 million	8 800	0	2021	2041	Public: TBD	Private: TBD
Avoca Nodal Development	R10 billion	R120 million	70 500	TBD	2018	2038	Public: R300 million	Private: R9,7 billion
Beachwood Coastal Estate	R4 billion	R10 million	5 000	0	TBD	TBD	Public: R0	Private: R4 billion
Beverly Hills Hotel Extension	R389 million	TBD	688	0	2015	TBD	Public: R0	Private: R389 million
Bridge City Development	R9,8 billion	R62 million	10 000	8 500	2019	2029	Public: R9,8 billion	Private: R0
Cato Ridge Multi Modal Development	R11 billion	R120 million	10 000	0	2018	2035	Public: R0	Private: R11 billion
Centrum	R11,5 billion	R0	70 000	0	2019	2027	Public: R7,5 billion	Private: TBD
Clairwood Logistic Park	R1,5 billion	TBD	9 392	279	2016	2022	Public: R0	Private: R1,5 billion
Cornubia	R25,8 billion	R237 million	93 000	23 000	2008	2038	Public: R10,4 billion	Private: R14,3 billion
Dube Trade Port	R16,4 billion	R24 million	50 000	12 000	2008	2068	Public: TBD	Private: TBD

**eThekweni Municipality:
2020/2021 IDP**

Project Name	Investment Value	Projected Annual Revenue (Rates)	Jobs to Be Created	Jobs Created to Date	Start Date	Finish Date	Public Sector Investment	Private Sector Investment
Durban Film City	R7,5 billion	R100 million	4 300	0	2020	2027	Public: R0	Private: R7,5 billion
Iconic Tower	R6 billion	R100 million	42 800	0	2017	2022	Public: R0	Private: R6 billion
Inyaninga	R40 billion	R230 billion	95 000	0	2020	2060	Public: R0	Private: R40 billion
Keystone Logistics Hub	R6,5 billion	R20 million	6 500	3 000	2015	2023	Public: R0	Private: R6,5 billion
Midway Crossing	R768 million	TBD	400	45	2018	2021	Public: R349 million	Private: 419 million
Ntshongweni Development	R28 billion	R700 million	435 000	0	2018	2028	Public: R328 million	Private: R27,3 billion
Oceans uMhlanga	R3,6 billion	R45 million	17 500	TBD	2017	2022	Public: R0	Private: R3,6 billion
Point Waterfront Development	R30 billion	R200 million	17 750	1 647	2016	2025	Public: R640 million	Private: R29 billion
Rivertown Precinct	R44 million	R0	200	30	2019	2021	Public: R44 million	Private: R0
Sibaya Coastal Precinct	R50 billion	TBD	300 000	TBD	2018	2038	Public: R0	Private: R50 billion
Warwick Precinct	R1,3 billion	R0	3 500	0	2017	2027	Public: R1,3 billion	R0
Whetstone Business	R1,4 billion	R20 million	1850	0	2020	2025	Public: R0	Private: R1,4

**eThekweni Municipality:
2020/2021 IDP**

Project Name	Investment Value	Projected Annual Revenue (Rates)	Jobs to Be Created	Jobs Created to Date	Start Date	Finish Date	Public Sector Investment	Private Sector Investment
Park Development								billion
TOTAL (IMPLEMENTATION PHASE)	R144 billion		611 492	48 501				
TOTAL (PLANNING PHASE)	R132 billion		242 438	0				
Sub total							Public: R30,6 billion	Private: 212,6 billion
Total	R276 billion	R2 billion	853 930	48 501			R243,2 billion	

Table 84: Breakdown of the 22 projects
Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

Table 85 below is a complete list of the 27 projects including their regional location.

Catalytic Projects					
Programme/Project	Regions	Status			
		On Hold	Planning	Implementation	Complete
Northern Region					
Cornubia	North			X	
Dube Trade Port	North			X	
Inyaninga/ oThongathi Aerodistrict	North		X		
Sibiya Coastal Precinct	North			X	
uMhlanga Rocks	North			X	
Oceans uMhlanga	North			X	
Beverly Hills Hotel Extension	North		X		
Whestone Business Park Developme	North		X		
North Central Region					
Avoca Nodal Development	North			X	
Beachwood Coastal Estate	North		X		
C3 Corridor	North			X	
Bridge City Development	North			x	
KwaDabeka Mall	West		X		
MidWay Crossing Mall	North			X	
Durban Film City	Central	X			
Hoy Park Sports Academy	Central			X	
Iconic Tower	Central	X			
Virginia Airport Site Re-Development	North		X		
Central Region					
Centrum	Central		X		
Clairwood Logistics Park	Central			X	
Durban Marina	Central	X			
King Edward Node	Central		X		
Point Waterfront	Central	.		X	
Rivertown Precinct Dev	Central			X	
Warwick Precinct	Central		X		
Southern Region and Western Region					
Automotive Supplier Park	South		X		
Cato Ridge Multi Modal Developmen	West		X		
Keystone Logistics Hub	West			X	
Finningley Eco Estate	South	X			
Ntshongweni Dev	West		X		

Table 85: Complete list of 27 projects
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Programme 2.7: Urban Renewal

The Durban Inner City represents the most transformed space in the municipality, during apartheid, people of colour were once prohibited from the city centre, and today the inner city reflects a regional wide demographic profile. The city centre is now a place of home, work, school and access to a range of private and social amenities to some 70 000 people. Whilst the local state is expected to play an important role in creating suitable neighbourhoods, local place making and an improvement in city centres, this positive shift in the social demographics of the inner city, has not been matched by public and private sector services and investment into the inner city. In fact, the reverse has happened, investment into new nodes, industrial parks, gated communities and so-called new towns has been the norm of growth and development in the municipality, at the expense of the inner city and other older secondary CBDs such as Verulam, Pinetown etc.

The result is an inner city with many opportunities and challenges. The inner city remains as the most connected area of the city, valuable land and building assets, with many amenities, services including a world class sports precinct, the golden mile with now the beautiful extension which includes the Point Promenade, safe and warm beaches, that are internationally known. Yet it is a place plagued by declining municipal, public and private sector maintenance and services, hijacked buildings, degraded buildings to a point of unsafety, a declining rates base, unpaid utilities, illegal service connections, urban poverty, crime and grime.

Declining CBDs are not specific to the eThekweni Municipality, it's a phenomenon that has plagued growth and investment models in all cities. However, how a municipality and its partners respond to such a challenge, this is what makes this a new and important programme for the municipality. After three years of unprecedented stakeholder engagement, internal and external to the municipality, the appointment of a multidisciplinary consortium with the necessary municipal executive and political support, resulted in the development of the inner city local area plan, approved by the municipality in 2016 and accompanied by an inner city regeneration strategy. The Inner-City area extends from the Point in the south, northwards to the Umgeni River and from the coastline in the east, and westwards to the Umgeni Road area (as indicated on the map below). It covers ward 26, 27 and 28 (Inner City–Plan, 2016).



Figure 193: Inner City Urban Renewal Program

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

The Urban Renewal Programme as per Figure 193 and its contribution to the SDBIP is largely informed by the Inner-City Local Area Plan and Regeneration Strategy. However, given the vast scale of interventions and a small start-up resource base, prioritisation is key for the inner city. In addition, specific institutional arrangements and resources to provide focussed and innovative attention to all the precincts within the inner city - in collaboration with partners remain an import next step for the inner city and its turnaround approach. The following are some highlights of where the inner city is poised to be soon.

By 2040 the Inner City of Durban will be Africa's leading, most vibrant, liveable, walkable City Centre.

A key aspect in the redevelopment is the universal access principles that are incorporated in new builds or renovations - providing economic, residential, sporting and leisure opportunities for all; which is premised on achieving the following:

- A (re)development and infill potential of residential development, consisting of 60% = 564 ha; retail 5% = 45 ha; commercial/industrial 20% = 190 ha and other amenities 15% = 145 ha;
- To accommodate 450,000 people when fully developed (current population is approximately 70,000), additional accommodation will be provided with some 40% of that being a mix of affordable, Gap and Social housing and shelters and safe sleeping spaces, thus catering for an income and market range that needs and wants to be in the inner city;
- To create 250,000 jobs when fully developed (current 100,000);
- To place Durban on the World Tourism Map and grow tourist spending in the Inner City, through managing the beaches, sports, eventing and cultural and local place making assets and character of the inner city;
- To accommodate, celebrate and mainstream informality, street trading and markets;
- To create a walkable, cycle friendly inner city, an area that is highly accessible based on the principles of the neighbourhood and precincts with character and identity;
- The Go! Durban BRT currently in construction, will serve as a new connectivity, providing for different development opportunity within the inner city, including mixed uses and densification, reduced parking standards, complete streets and greater pedestrian safety;
- The inner-city will be retrofitted and (re)developed over time into a resource efficient place;
- To create an inner-city of social, income and racial inclusivity;
- To underpin the regeneration programme with a bold, visible, transparent leadership and integrated teams of officials and professionals, structures and partners that are innovative and responsive to the needs, changes and challenges of the inner city. The role and participation of business, communities and the non-government sectors as partners in the regeneration of the inner city, remain critical to achieving this vision.

The immediate programmatic responses are as follows:

Getting the basics right, this aspect of the programme, includes urban management, support for public, private, mixed and voluntary precinct management initiatives, by-law enforcement, new and additional integrated council responses for waste management, beautification, security and safety are some examples.

The inner city is also home to the 'golden mile' with its very own local vision of being "*The Playground of Southern Africa*". This demands high levels of coordination within the municipality, hoteliers, business and communities, ongoing maintenance and top up services to provide a high quality and seamless experience of the beaches, upgrading and strategic repositioning of the central beaches remain important to the regeneration of the inner-city. The existing and new tourism businesses, assets including the promenade and extension thereof, sand replenishment for the shore, clean and safe beaches during and between the peak seasons speaks to this component of the urban renewal programme.

2D. STRATEGIC FOCUS AREA: ENTERPRISE AND SECTOR DEVELOPMENT

This Strategic Focus Area is led by the Sector Development Programme's Department (SDPD) which is mandated to coordinate the development and implementation of eThekweni sector development Programmes. This focus area emphasises industrialisation as a central priority for eThekweni Municipality. It requires a new vision for industrialisation which prioritises long term investment in productive capacity and industrial development. Industrialisation is a central path towards accelerated and sustained economic development as well to achieve socio-economic development. The department has adopted the Sector Development Implementation Action Plan (SDIAP) as an instrument to integrate local sectoral industrial policy approaches more systematically into local economic planning. The vision for industrialisation is integrated with the overall eThekweni economic planning. It is based on identifying and selecting sectors and the understanding of their sectoral industrial dynamics and opportunities.

The Sector Development Programme's Department's current vision is depicted in the Figure 194 below:

(SDPD) vision, mission and objectives



Figure 194: Sector Development Programme's Department
Source: Sector Development Programmes Department Strategic Plan (2017).

The SDIAP aims to identify specific ways in which the eThekweni Municipality can support inclusive growth and industrialisation within the borders of the municipality. Specifically, it will:

- Set key performance indicators for the SDPD around sectoral industrial policy,
- Identify programmes that require coordination across the municipality,
- Establish priorities for industrialisation when engaging with National and Provincial Departments and with state owned companies (SOCs), and
- Lay the bases for coordination and resourcing of a more effective and holistic Local sectoral industrial Policies through clarity about mandating and integration with the IDP.

- Achieve optimal industrialisation policy, strategy and interventions outcomes for the prioritised sectors in eThekweni.

eThekweni, just like South Africa and KZN, needs an economy that is more dynamic, competitive and sustainable, where innovation and productivity lead to faster economic growth, job creation, rising incomes for the majority of the poor and working class, and economic opportunities. Tradable sectors- goods and services that are geographically mobile and thus subject to regional and international trade- are the most important drivers of higher productivity and wages. National and Provincial Policies both emphasise that in South Africa, economic policies must focus on greater inclusion, equality as well as growth. The SDIAP builds on National and Provincial strategies. It seeks to leverage measures, incentives and industrial financing opportunities provided in IPAP and where appropriate build on the Provincial catalytic projects. The municipality is to develop its own package of economic development incentives and support measures to support the prioritised sectors. The following key tradable sectors /value chains have been prioritised for the provision of focused support through master plans development process and modern cluster policy or joint cluster initiatives:

- Automotive and components
- Chemicals including downstream petrochemical products
- Light engineering, fabrication and Plastics
- Clothing and textiles
- Leather and footwear
- Metals, steel and related
- Furniture, including wood products, pulp and paper
- Agro-processing and niche agriculture
- Global business services (GBS) and Business Processes Services (BPS)
- ICT and electronics (ICT&E) including Software and hardware development
- Maritime and logistics
- Leisure, Entertainment and Tourism and
- Green Economy, Renewable energy products and Recycling
- The cultural and Creative Industries

In addition, the department has committed to address the following transversal measures:

- Enabling business Environment
- Green economy
- Inclusive growth
- Africa orientation
- Local procurement
- Energy
- Training and skills development

SDPD has undertaken to establish and support various industry bodies (which it calls clusters) and catalytic initiatives to enhance the growth, innovation, productivity and competitiveness of prioritised industries within the local and provincial economy. The approaches have been used in several other sectors as a collaboration between industry, labor and government to develop a vision for the industry, identify blockages and constraints and develop a set of key actions that need to be taken forward over the short and medium term.

The SDIAP desires to achieve the following outcomes for eThekweni:

- eThekweni has largest container port in Africa lays the basis for growth in port-based economic activities such as tourism, maintenance, manufacturing and port-related services and attracts significant new investments into eThekweni and crowds in local suppliers.
- Advanced manufacturing: eThekweni remains a major hub for autos and chemicals, further catalysed by large-scale developments around the Durban Auto Supplier Park (DASP) and a new

petroleum refinery. In addition, the metals industry is stimulated by stronger local supplier development to meet the needs of the port and construction programmes.

- Light industry: The city sustains and grows its clothing, textiles, leather and footwear, food, downstream chemicals and furniture industries. Light industry grows through a diversity of small-scale production for both local and regional markets, based on improved industrial sites, support for technological upgrading, supplier development programmes, and stronger support from the higher education system.
- Value adding services: eThekweni strengthens its position in tourism, ICT and electronics and BPS, education, healthcare, and cultural activities. Development of the downtown precincts and port area boost tourism. Stronger collaboration with the higher education institutions provides a basis for growth in value-adding services of all kinds.
- SMEs, and especially black industrialists and township enterprises, grow through integration into eThekweni's growth drivers; especially in clothing and textiles, leather and footwear, furniture, food services and processing, cultural activities, tourism, ICT and electronics and BPS, and downstream chemicals such as cosmetics and plastics. They also emerge as important suppliers to the port, auto and chemicals industries.

To grow the city's key tradable sectors and make them stronger and more competitive sectoral industrial policy, strategy and interventions must remain a key priority on the city's economic agenda. Effective sectoral industrial policy requires analysis of the challenges and opportunities, design, intervention and coherence. As such, this is a critical focus area and the City must ensure that the key projects relevant to each sector development programmes are sufficiently budgeted for, are implemented effectively, and monitored and maintained to review successes and failures. eThekweni Municipality needs to allocate considerable capacity for economic development initiatives to support its industrialization goal. Designing and implementing an effective sectoral industrial policy requires a relatively well managed, capacitated and well-resourced and skilled department. This needs to be accompanied by improving the institutional capacity and accountability, rather than their number.

Programme 2.8: Stimulate Key Sectors that promote economic growth and create jobs through providing sector specific support for prioritised sectors

The programme strives to stimulate economic growth in key tradable sectors aligned with the KwaZulu-Natal Industrial Development Strategy, namely the automotive sector, ICT, GBS/BPO, tourism, agriculture and agri-processing, chemicals, metals, creative industries (crafts, film, TV and music), clothing and textiles, and wood, pulp and paper the maritime sector.

In addition, the programme seeks to improve engagement with business both through more targeted engagement with existing manufacturing-support programmes and better facilitation of productive investments and SMEs, and especially black industrialists.

Furthermore, engagement with business centres on practical programmes to build the city economy. It requires more capacity to improve responsiveness and ensure alignment around priority outcomes and programmes. Where they were successes, the department has learnt that the success of the industry sector development plans consequently depend less on its content being 100% correct, and more on whether key industry stakeholders across the private and public spectrum believe in the vision and objectives set and are prepared to work together to achieve the outcomes that have been mutually agreed upon. The establishment of an authoritative sector development support institutions that are responsible for leading sector development programmes implementation is very important.

Programmes focus on:

- Building and deepening local industrial clusters to improve the capabilities of the city. Programmes should ensure competitiveness enhancement for established industries, incubation for emerging industries, and value chain linkages within and between lead clusters.
- Providing targeted programmes for SMEs, and especially black industrialists, with high-growth potential to address backlogs in infrastructure as well as to develop more appropriate systems for marketing, skills development and financing.
- Promoting resource efficiency (material, energy, water, assets, logistics, knowledge) by supporting an industrial symbiosis programme for all lead clusters.
- Developing market opportunities for export orientation nationally in Africa and internationally.

SDIAP seeks to focus on the below strategic framework.

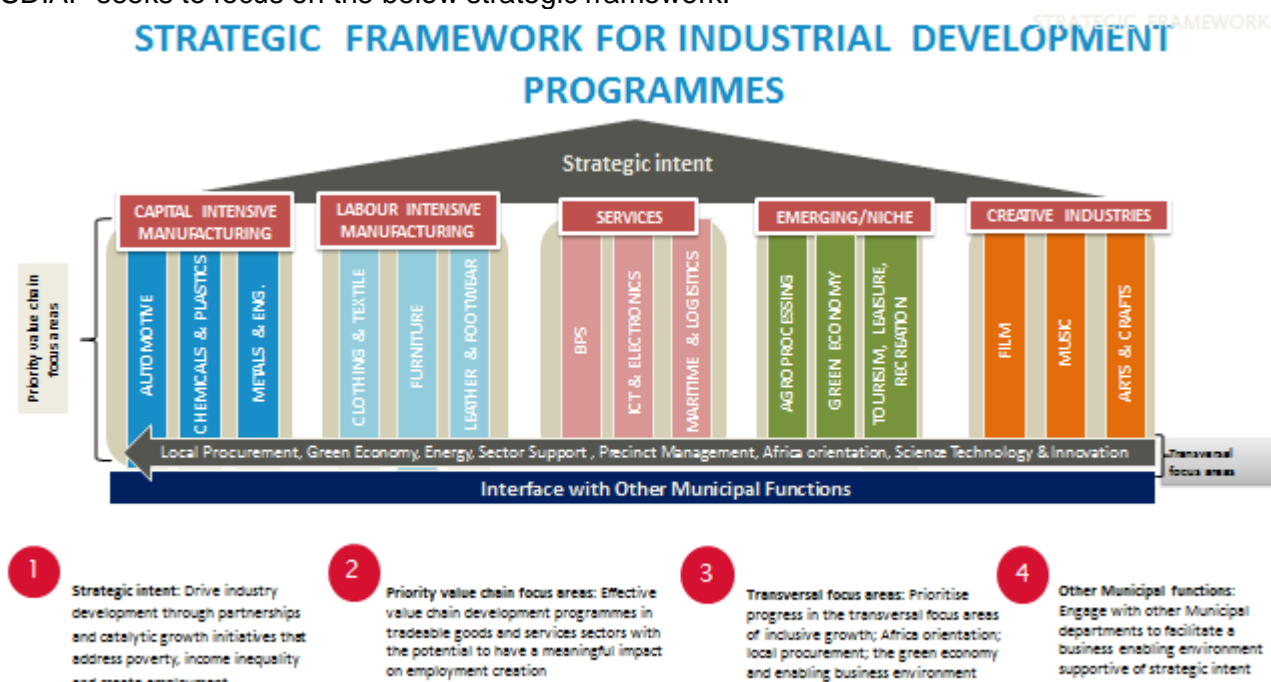


Figure 195: Framework for Industrial Development Programs

Source: eThekweni Municipality, Sector Development Programmes Department Strategic Plan (2017).

The strategic framework illustrated in Figure 195 above will support an attractive and increasingly equitable, inclusive and sustainable environment for business, labour, residents and tourists.

Industry Specific programmes

A central insight of sectoral industrial policy is that different industries face divergent constraints, and that support measures must be tailored to meet their needs. eThekweni has several initiatives in place to achieve this aim at the municipal level. These initiatives could, however, be linked to more explicit outcomes in both improving competitiveness and inclusion; integrated with other sectoral industrial initiatives at provincial and national level; and associated with explicit performance indicators against which to measure success.

Cluster initiatives have a key role to play in sectoral industrial policy. Understanding how collective action can be supported for private investment in capabilities by groups of firms is central in building dynamic industrial clusters, along with effective institutions of sectoral industrial policy. The department has played a leading role where some of its cluster initiatives have been successful.

The cluster initiatives, master plan approaches and other initiatives have been used in several other sectors as a collaboration between industry, labour, and government to develop a vision for the

industry, identify blockages and constraints and develop a set of key actions plans that need to be taken forward over the short and medium term.

Industry objectives, strategic approach and KPI's on a three-year rolling plan is listed in Table 86 below

Sector	Objectives	Programmatic approach
2.9.1 Automotive and components manufacturing	Supplier development programmes Increased investment, productivity and skills development	DASP is key to supplier development. Improved collaboration with tertiary institutions to ensure they produce employable graduates for the industry; Support work with tertiary institutions to develop R&D and technology innovation base. Durban Automotive Cluster
2.9.2 Chemicals	Increased investment, productivity and skills development Supplier development programmes	Develop proposal for the refinery and cracker plant Identify potential for downstream investments, particularly in local beneficiation of plastic products Improved collaboration with tertiary institutions to ensure they produce employable graduates for the industry; support work to develop eThekweni R&D and technology innovation base Supplier development Durban Chemical Cluster
2.9.3 Metals and Engineering	Sustained capacity and strengthen sustainability and growth Increased supply to port, infrastructure and local industry	Establish sector programme and revitalise the KwaZulu-Natal tooling initiative Municipality to designate capital goods and metal products for local procurement Link into supplier development for ports, automotive and chemicals
2.9.4 Clothing and textiles	Maintained employment Improved and maintained investment Improved productivity and skills Support small and emerging enterprise	Increase competitiveness by identifying and addressing cost drivers, including skills, infrastructure, access to inputs and markets, and technology Identify and support CMTs and other smaller producers through improved technologies, skills and access to markets Expand designer base with clearly targeted domestic and regional markets Promote value chain linkages between designers, manufacturers and retailers. KZN Clothing & Textiles Cluster

Sector	Objectives	Programmatic approach
2.9.5 Footwear and leather	Improved employment, and investment Improved productivity and skills Improved support for small and emerging enterprise	Addressing cost drivers, including skills, infrastructure, access to inputs and markets, and technology Identify and support components and other smaller producers through improved technologies, skills and access to markets Expand designer base with clearly targeted domestic and regional and international markets Addressing value chain challenges Value chain linkages between designers, manufacturers and retailers through Footwear and Leather Cluster/SAFLEC. Links to the leather processing hub in Pietermaritzburg.
2.9.6 Agro-processing	Increased investment, productivity and skills development Expand links to regional producers Support for small and emerging enterprise	Develop forum for food-processing industry that can strengthen the value chain within/around eThekweni, promote small farmers and manufacturers, and assist with technologies, skilling, access to inputs and financing, and marketing Link firms to Dube TradePort AgriZone, including lobbying for catalytic infrastructure within the AgriZone, such as an Individual Quick Freezing (IQF) facility Identify suppliers and sites to support implementation for the Radical Agrarian Socio-Economic Transformation (RASET) programme and Fair Food Foundation. Stronger support for TVET colleges to ensure they produce employable graduates for the industry; support work with tertiary institutions to develop eThekweni R&D and technology innovation base. The Municipality also facilitates access to permaculture courses to building capacity of resident. School Food Gardens is also a further aspect of Food security program that is facilitated by the Municipality

Sector	Objectives	Programmatic approach
2.9.7 Leisure, Entertainment and Tourism	Increased investment in ways that increase production and employment Support for urban upgrading and integration Supplier development Support for new and emerging enterprises	Support promotion of urban precincts linked to waterfront and port as a current major gap in tourist experience Identify prime areas for supplier development, including crafts, furnishings and performances, and ways to promote them through the cluster Mentoring and coordination with township B&Bs and tour guides Stronger support for TVET colleges to ensure they produce employable graduates for the industry Promote tourism from the rest of Africa, including linking in with business travel to Gauteng
2.9.8 ICT and Electronics (ICT&E) /Global Business Services Sector (GBS) and Business Processes Services outsourcing (BPS)	Increased investment and employment in ICT&E and GBS/ BPS	Identify competitive potential for eThekweni in ICT&E and BPS through SmartXchange ICT incubator and Durban Calling/KZN BPESA. Work with tertiary institutions to develop eThekweni innovation base Work with tertiary institutions to provide requisite skills especially for software production and hardware maintenance
2.9.9 Electronics and equipment	Industrial deepening Increased investment	Supplier development for Samsung at Dube iConnect Engage with the electro-technical and white goods industry on export promotion opportunities in African markets Stronger support for TVET colleges to ensure they produce employable graduates for the industry; support work with tertiary institutions to develop eThekweni R&D and technology innovation base KREATE will also play a major role.
2.9.10 Furniture	Retain and grow furniture manufacturing capabilities in eThekweni	Investigate market access opportunities for manufacturers in the furniture cluster and Furntech incubators (including for the KwaMashu development centre, office and housing developments, health and education Investigate designation of furniture in eThekweni and KZN province
2.9.11 Green Economy	Increased investment, productivity and skills development Expand links to regional producers Support for small and emerging enterprise	Support the Development of the green industry and its subsectors as viable and sustainable economic activities that would improve and expand circular economy and move the city towards a low carbon economy.

Sector	Objectives	Programmatic approach
2.9.12 Creative Industries	Increased investment, productivity and skills development Expand links to regional producers Support for small and emerging enterprise	Creative and cultural services are increasingly important sources of value-adding growth and even exports. Moreover, they are typically relatively labour intensive

Table 86: Industry Specific Programs
Source: eThekwini Municipality, Economic Development Unit

2.9.13	Proposed Intervention Transversal Area
Enabling business Environment	Establish nodal development interventions that support priority value chains. Align other existing nodal development activities with municipal tourism strategy.
Green economy	Align materials recovery projects with priority value chains inputs/outputs. Establish medium to large-scale industrial symbiosis projects in priority value chains.
Inclusive growth	All programmes required to incorporate (1) employment creation initiatives with tangible deliverables, (2) include and support emerging enterprises in a tangible manner, and (3) focus on youth development and employment,
Africa orientation	All programmes required to develop interventions designed to improve trade orientation of value chains towards Africa,
Local procurement	Identify opportunities to promote local procurement by the Municipality from priority value chains, and facilitate the adoption of supporting implementation mechanisms,
Energy	Identify opportunities to promote energy savings and energy sustainability and facilitate adoption of supporting implementation mechanisms.

Table 87: Transversal Intervention Areas
Source: eThekwini Municipality, Economic Development Unit

Where there is no sector specific support measures developed yet, these will be designed and implemented once adequate capacity and resources have been made available. Different approaches will be followed on a sectorial basis, as some industries are in decline, such as textile and clothing, while others, such as the film industry and business process outsourcing (BPO) are on a growth trajectory. This programme is also cognisant of the focus on the green economy and the impacts on climate change and is crafting various strategies and initiatives to address this significant challenge as indicated in Table 87.

These Programmes are mandated to facilitate the development and implementation of the municipality's industry sector development programmes and support measures, that is, facilitation of the city's firms and industries to grow jobs; raise productivity and incomes of EMA citizens; and thereby help towards the eradication of poverty and increase shared prosperity.

The industrial development programme will ensure that the municipality's key industries the manufacturing sector, will be promoted through the deployment of policy implementation tools such as cluster development; catalytic or transformative initiatives; sector support desk and sector specialists. Some of the interventions will be cross-cutting and sector specific.

Effective industry policy requires coordination and alignment within and between economic agents of the state. This will enable eThekwini to:

- Leverage additional resources

- Promote alignment of infrastructure and other services
- Ensure policy support, e.g. trade measures, for local producers.

Importantly, the sectoral master plans development processes and the district development model initiatives at a national level lays the foundation for establishing alignments and ultimately co-operation across all spheres of government and functions of government, government agencies and SOEs with requirements of perspective contributory support mechanisms. Through these and other initiatives, the municipality, together with its industry partners will be improving the business environment and fostering inclusive growth through achieving the following outcomes:

- Economic development and employment;
- Exports;
- Technological innovations;
- Productivity growth;
- Greener growth and poverty reduction.

Critically, the effectiveness of the city's sector support will directly influence the proportional share of economic benefit that is going to be realised at a local level.

Programme 2.9: Facilitating Industry Skills and Economic Inclusion

The skills challenge that currently 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 eThekweni'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 live 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 2.10: Managing the Informal Economy

The management of the informal economy, especially street trading is a demanding task involving demarcation of trading areas, issuing of permits, organising traders into area committees that feed into a citywide forum, and on-going collection of rentals. Coupled with this, is the necessary enforcement of regulations and by-laws in conjunction with the Metropolitan Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict. This programmes speaks to supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

Programme 2.11: Managing the Bulk Fresh Produce Market

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

dependant on the Bulk Market. In addition, businesses other than those involved in wholesale and retail distribution (e.g. Processing Entities, etc.) are also dependant on the Bulk Market. The Bulk Market contributes extensively towards both creating and sustaining jobs in the fresh produce sector.

Programme 2.12: 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. The municipality has more than 1700 registered Co-operatives in its database. A total of 600 Co-operatives have been capacitated within the Co-operative Development Programme within the last 5 years in various interventions. Several Co-operatives have graduated to an established status. A total of 495 Co-operatives have been provided with procurement opportunities in various work-streams for a period of 36 months. More than 5 500 jobs have been created through these procurement opportunities.

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

Another project that is expected to contribute to enterprise development is the agribusiness sector with the key objectives being:

- To grow the economy by improving the productivity of small-scale farmland and SMME's in the Agri-Business Value Chain.
- To provide Small Scale farmers and Agribusinesses SMME's with customised solutions that reduce barriers to markets through embracing science, innovation and technology.
- To improve the sustainability and profitability of their land and business enterprises while increasing their contribution to eThekweni GDP.

Through the advent of the RASET programme the municipality has revived its approach to the development support it provides to the agriculture sector. Farmers will be trained and developed through the incubation programme to ensure that they get the support needed to supply the current demand from (Government, Corporates and general consumers) and transform all aspects of the Agri-Business value chain. The new model will address socio economic constraints facing the country and structural barriers associated with the existing value chain which is dominated by monopolistic tendencies. It will also create opportunities for youth and women, increase food security, improve market opportunities for previously disadvantaged farmers and reduce dependency on state support while increasing agricultural land utilisation.

The intention is to contribute to the "NDP 2030 goal of producing 1 million jobs in agriculture and to have more than 1 million hectares underproduction".

Programme 2.13 Review Business License Regulatory framework and Processes

The Provincial Spatial Economic Development Strategy is committed to increasing Investment in the Province; Skills and capacity building; Broadening participation in the economy; and Increasing competitiveness.

In terms of the Businesses Act the following businesses require a business license in order to operate various businesses in the services sector. These may relate to food, medical and health services or products.

The licensing of businesses and the processes involved must align with the KwaZulu-Natal Economic Strategy. Of particular relevance, and allied to the four pillars of our provincial strategy is the “stepwise rise to prosperity” concept and focused programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.

The current Businesses Act impacts on some businesses which fall squarely within the ambit of our provincial economic strategy. The act was drafted in the pre-Constitutional era and does not fit well with the city’s post-constitutional institutional set-up and policies. The review of an application requires an on-site inspection and input from the Development Planning, Pollution Control, Health, Fire and Metro Police departments prior to decision. The number of departments involved in decision of an application is a key cause of bottlenecks in the system. There is need for a comprehensive review of the application of the current legislation in order to ensure that regulations do not act as an impediment to entry into the formal sector. This review process should be undertaken by a multidisciplinary team constituted by officials from the municipal departments Business Licensing, Development Planning, Pollution Control, Health, Fire; Metro Police and Legal. This review will seek to align the ambit of the act, the processes and the application of the existing regulatory framework with current policy and strategy.

Programme 2.14: Special Purpose Vehicle to support, market and promote the local film and digital media industry

The Durban Film Office (DFO) is a special purpose vehicle of the eThekweni Municipality, launched in 2003 and is mandated to position Durban as a globally competitive film city with a view to boosting tourism, job creation and the development of core skills and SMME’s.

The DFO’s projects and programmes focus on development initiatives that aim to grow the local film and television industries in order to create opportunities for future investment by either the public or private sectors. The key outputs of these projects aim to ensure capacity building and skills development of local producers, directors and screenwriters, increased export quality products from the City and ultimately position Durban as a centre of excellence for the financing, sales, distribution and marketing of motion picture and new media products.

A key challenge facing future growth is the establishment of film and television studio infrastructure that will expedite the development of local producers, the attraction of national and international projects and funding bodies for critical skills training, and the creation of products for local and international consumption. As part of this vision, one of the key focus areas is to identify opportunities to increase the City’s market share in terms of the rapidly growing digital innovations in the motion picture sector.

The Durban Film Office strategy for the next five years will therefore specifically focus on projects that seek to unlock opportunities to fast-track the establishment of commercial film and television hubs, with a focus on growing the digital media capacities of the City.

2E. STRATEGIC FOCUS AREA: DEVELOPING A COMPETITIVE TOURISM SECTOR

The City has a comparative advantage in the tourism industry, particularly related to domestic tourism. The tourism sector is important in improving the consumer economy, rates base and quality

job opportunities. This programme aims to strengthen and create a more competitive tourism sector, target high value markets and diversify the tourism products.

Durban Tourism will use the opportunities offered by international events, conferences, meetings and incentive programmes to market the Municipality as a diverse and varied cosmopolitan location with a melting pot of activities from which to choose. The aim is to have firstly a sustainable schedule of sporting events, general events and publicity campaigns, and a steady flow of Meetings, Conferences/conventions and Exhibitions in the city. The programme also aims to package incentives for prolonged and value added tours that further promotes the Municipality. Another key focus of this programme is to ensure that current and future tourism investments such as facilities, infrastructure and services are maintained at international standards of consumption. Key maintenance projects includes supporting the beaches, parks, people-mover system, the ICC, Moses Mabhida, UShaka Marine and other iconic facilities provided by the city, providing a high standard of service offerings by the tourism industry.

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

Programme 2.15: Tourism marketing

The role of Durban Tourism is to promote the City as a premium lifestyle destination locally and internationally. The key drivers forming the strategic focus of increasing tourism to the City beyond the traditional seasonal holidaymakers in the past, are sport, events and MICE (Meetings, Incentives, Conferences/conventions and Exhibitions).

These key drivers are essential in transforming the image of the City from that of a local beach resort destination into an all year round, high profile, internationally-recognised and competitive destination. In so doing, we need to project the image of the destination as a lifestyle destination that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

Durban Tourism will work co-operatively with all role-players in the tourism field, from hotels to activity organisers, to commercial enterprises and event organisers, to ensure that maximum leverage is obtained for the City and its stakeholders. All the activities we undertake will be quantifiable in terms of their economic impact and they will continue to raise the profile of the Durban brand through sustainable marketing in the developing niche markets such as business and incentive tourism.

It is essential that all people in the City are made aware of the importance of tourism. Many of our key cultural and historical places of significance are in disadvantaged areas and will need infrastructural as well as management and tourism training to nurture a new culture of tourism through EPWP type programmes like Working for Tourism etc. These routes need to be given priority in order to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history.

2F. STRATEGIC FOCUS AREA: FACILITATING DEVELOPMENT IN PRIORITY NODES AND CORRIDORS

This strategic focus area aims to fast-track the development rights for projects that meet multiple goals for economic development and social integration.

In terms of regional development, focus will be on the Hammarsdale- Cato Ridge-Mkambathini region through to Pietermaritzburg as well as the Umswati-KwaXimba region. Further north, areas such as Verulam and Tongaat share regional economic linkages with Ndwedwe and the KwaDukuza municipality. The Southern Municipal region has strong linkages with the Vulamehlo and Umdoni municipalities in terms of agriculture, rural communities and coastal tourism linkages. These regional corridors are priority corridors of the Provincial Spatial Economic Development Strategy and dedicated attention is required to unlock these economic regions. In the Outer West, the main emphasis will be on unlocking the Durban-Pietermaritzburg N3 freight and port support corridor and in the north the effort will be around unlocking airfreight opportunities. In the South, effort will be on revitalizing coastal opportunities and identifying manufacturing synergies in both municipalities. Areas such as KwaXimba, Molweni, Zwelibomvu in the Outer West; Hambanathi, Hazelmere, Amaoti in the North; Umkomaas, Umbumbulu in the South; will require improved economic and social infrastructure, such as public amenities and facilities and ICT infrastructure.

Specific programmes are promotion of investment in priority nodes and corridors, ensuring township development, and inner-city revitalisation.

Programme 2.16: Promoting Investment in Priority Nodes and Corridors

These projects are based on New Urbanism principles that aim to reverse the effects of the Apartheid city, but creating all-inclusive live, work and play environments within a racially segregated municipal area. The key tenets of this programme are that of inclusive settlements and sustainable residential densities alongside mixed-use business activities and recreational uses – to focus primarily on town centre renewals and tourism nodes and corridors.

2G. STRATEGIC FOCUS AREA: FACILITATING SUSTAINABLE LIVELIHOODS

Programme 2.17: Ensuring Township Development

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

Rural households are generally poor or lack access to socio-economic infrastructure and services, public amenities and government services. Other issues include low literacy, skills levels and migratory labour practices; decay of the social fabric (child/woman headed households, family disputes and lack of Ubuntu [human solidarity]); and, unexploited opportunities in agriculture, tourism, mining and manufacturing. Additionally, this programme aims to package a rural livelihoods development programme on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform, and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential.

SDBIP Project Matrix

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

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence	2A.1. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2020/21			100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2021
			2.1. Provide Economic Intelligence and a Strategic Economic Framework	2.1.1. Provide economic intelligence	N/A	Production of 4 EDGE Publications, each having a special focus area that also includes the state of the economy for each of the 4 quarters in 2020/21, All publications to also be uploaded onto new Data Portal.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Hosting of 4 Seminars in each quarter of 2020/21 Financial year based on the topics from the EDGE publications.
					N/A	Electronic Report on the State of the eThekweni economy finalised by 30 June 2021
		2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects			20,255 jobs created	Achievement of 20,755 jobs through the City's local economic development initiatives and capital projects by 30 June 2021.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
		2A.3 Facilitation of the innovation Programme	2.2 Innovation Programme	2.2.1. Facilitation of Innovation Programme	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2021.
	2B. Durban Investment Promotion, and FDI facilitation / retention.	2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekweni municipal region.			New KPI - Baseline being determined	100% Achievement of Durban Investment Promotion strategy by 30 June 2021
			2.3 Investment Promotion and Marketing	2.3.1. Develop and position the Invest Durban brand image	N/A	Listing and awareness of investment marketing materials, channels and activations quarterly.
				2.3.2 Investment Marketing of Durban with partners	N/A	Quarterly list of Events tabled to Council by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.3.3 Research and Identify an Investor Tracking System (ITS) for the Unit	N/A	Provide a report to the Team on Global Best Practices related to Investor Tracking systems.
			2.4 Investment Facilitation and Servicing	2.4.1 Generate investor target list per sector (Maritime & Logistics, Agri-processing, Automotive and allied Industries, Life Sciences, ICT & BPS, Tourism & Asset Development), target these and facilitate investments as they materialise.	N/A	Annual report on investor target list per sector and investors engaged/facilitated, including SMME opportunities identified.
			2.5 Policy Support and Advocacy	2.5.1 Promote and update Investment Incentives	N/A	Draft Report on current incentives package tabled to ECOD biannually and stakeholders engaged.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.5.2 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities	N/A	Annual report on engaged existing FDI and SMME value chain opportunities identified
				2.5.3 Investment Climate Survey	N/A	20/21 Investment Climate Survey Report
	2C Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits	2C.1 Implement a set of key Catalytic Projects in the eThekwini Municipal region			83% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2021 (51,67%)

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
			2.6 Catalytic Projects	2.6.1. Point Waterfront	N/A	40% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth.
					N/A	100% achievement of milestones as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.6.2 Centrum Site Development	N/A	20% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.
				2.6.3 Ntshongweni - Road upgrade	N/A	Appointment of a contractor to do the road upgrades as per MOA (10%)
				2.6.4. Cato Ridge - Road Upgrade	N/A	Water and Sanitation to appoint a service provider to upgrade Hammersdale Treatment works (10%)

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.6.5. The Brickworks Development - Road	N/A	75% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development
				2.6.6 Midway Crossing	N/A	85% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall
				2.6.7 Rivertown Pavement	N/A	35% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.6.8 Virginia Airport Redevelopment	N/A	60% spent of project value on land preparation studies/approval in order to inform future development potential of the site.
				2.6.9 Auto Supply Park	N/A	100% achievement of milestones as outlined in project plan to ensure implementation of the development and enhancement of supply to Toyota and new OEMs
		2C.2 Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region			75% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2021 (100%)

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
	2. C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits	2. C.2 Support and maintain the Renewal of Important Economic Areas	2.7 Urban renewal	2.7.1 Implement a set of key strategic projects to support the renewal of the inner city.	100 % achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the Inner City and Ethekewini Region.
				2.7.2. Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	100 % achieved of SDBIP projects	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.
	2D. Enterprise and Sector Development	2D.1 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region			99.91% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
			2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2.8.1. Automotive and Components Manufacturing Sector Development Support	N/A	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2021
				2.8.2. Chemical Sector Development Support	N/A	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.8.3. Maritime Sector Development Support	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2021
				2.8.4. Furniture Sector Development Support	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2021
					N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.8.5 Leather and Footwear Development Support	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2021
				2.8.6. Clothing and Textile Sector Development Support	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2021
				2.8.7. Food Processing Sector Development Support	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.8.8. Business Process Outsourcing Initiative	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2021
				2.8.9. ICT Sector Initiatives	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and businessness by 30 June 2021
				2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	N/A	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Facilitate the implementation of Precinct Management Support Programmes to improve the safety and competitiveness of managed precincts by 30 June 2021.
				2.8.11. Green Economy Sector Development Support	N/A	Facilitate the Implementation of the Green Spaces Programme to grow the green economy sector and businesses by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2021
				2.8.12. Sector Advisory Programme	N/A	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2021
		2D.2 Facilitating Industry Skills and Economic inclusion as outlined through the projects in the SDBIP for 2020/21			100% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
			2.9 Facilitating Industry Skills and Economic Inclusion	2.9.1. Implementation of Empowerment initiatives	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2021
					N/A	Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2021
					N/A	Facilitate and coordinate BEE compliance workshops by 30 June 2021
					N/A	Provide support to enterprise development by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.9.2. Fashion Development Program	N/A	100% Implementation of the Fashion Design Program by 30 June 2021
				2.9.3. Creative Arts Development Program	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2021
				2.9.4. Construction Development Program	N/A	100% Implementation of the Construction Development Program by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				2.9.5. Tourism Development Program	N/A	Provide support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30June 2021
					N/A	100% - Identify eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	100% - Identify cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2021
					N/A	Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
		2D.3 Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives.	2.10 Managing the Informal Economy	2.10.1. Provide support to the informal economy	100% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2020/21 Financial year.
		2D.4 Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector.	2.11 Managing the Bulk Fresh Produce Market	2.11.1 Provision of Trading Platform and enhancement of facility.	New unit of measure - no baseline	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2021
		2D.5 Enterprise Development			100% achieved of SDBIP projects	100% Achievement of SDBIP Targets by end June 2021.
			2.12 Enterprise Development	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				Development	N/A	100% achievement of Strategic Partnerships by 30 June 2021
				2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2021
					N/A	Participate in development of Retail Centres for businesses operating in Rural and Township areas through mentorship and training programmes by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Hosting of the international Participation of the African Designer Fashion Fair 2020, Co-ordination of the African Renaissance Conference and Festival, Participation in the International Trade Platform abroad by 30 June 2021 (100%)
					N/A	100% completion of Construction Incubation programme by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. 100%
				2.12.3 Agri-business	N/A	Implement tunnel farms by 30 June 2021 (60%)
		2D.6 Percentage of applicants notified of Business Licence application outcome within 30 days of receipt of application.	2.13 Review Business License regulatory framework and processes	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	94% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application during 2020/21 Financial Year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
		2D.7 Support, market and promote the local film industry via the projects as outlined in the SDBIP for 2020/21			100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2021
			2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2.14.1. Marketing & Communications	N/A	Implementation of the film services marketing strategy as per approved plan by June 2021.
				2.14.2. Market Access and Audience Development	N/A	Implementation of the MOA with Durban FilmMart Institute by 30 June 2021.
				2.14.3. Development Programmes	N/A	Final Report: Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy, by 30 June 2021
				2.14.4. Film Services	N/A	Implementation of SCOUT Programme by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
	2E. Developing a Competitive Tourism Sector	2E.1 Support the Tourism Sector through the creation of global awareness, partnership- building and an increase of spending and visitor numbers in the eThekwini Municipal region			100% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership- building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2021
			2.15 Tourism Marketing	2.15.1. Expansion of the Tourism Sector	N/A	Reports detailing the impact of the specific events during 2020/21 Financial year
					N/A	100 sites inspected to ensure compliance with by-laws by 30 June 2021
					N/A	Four Socio- economic impact assessment conducted by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2021
					N/A	Report listing the nature and number of communications through the various media resources by 30 June 2021
					N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2021
					N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 20 June 2021
				2.15.2 Provision of information and tourism services	N/A	Brochures Distributed by 30 June 2021
					N/A	support rendered to Conferences by 30 June 2021
					N/A	Support provided to the Cruise Industry by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
					N/A	Trade and Consumer Travel Shows Attended by 30 June 2021
	2F. Facilitating development in priority nodes and corridors	2F.1 Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region			59% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region by 30 June 2021 (75%)
			2.16 Promoting Investment in Priority Nodes and Corridors	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region.	N/A	75% implementation of Town Centre Projects by 30 June 2021
				2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekweni Municipal	N/A	75% implementation of Priority Nodes and Corridors Development Projects by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/21
				area.		
					N/A	75% Facilitation of King Edward Precinct Planning by 30 June 2020
	2G. Facilitating Sustainable livelihoods	2G.1 Facilitating Sustainable livelihoods as outlined through the projects in the SDBIP for 2020/21	2.17 Ensuring township development	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.	63% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2021

USHAKA

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7C.1 Implement a well-coordinated urban and regional management service delivery			109,02%	100% ABM initiatives undertaken by 30 June 2021
			7.15. Implement a well-coordinated urban and regional management service delivery	7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery accountability.	N/A	100% of calls identified and logged with relevant Units by 30 June 2021
					N/A	116 forum meetings hosted by 30 June 2021
				7.15.2 Improve socio economic conditions in ABM areas.	N/A	17 Area Based Health, safety and wellness programmes supported by 30 June 2021
					N/A	8 Area Based Early Childhood Development programmes supported by 30 June 2021
					N/A	33 Area Based environmental programmes supported by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	16 Area Based Local Economic Development (LED) programmes by 30 June 2021

ICC

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/2021
Local Economic Development	2E. Developing a Competitive Tourism Sector	2E.2. Economic Impact - Contribution to GDP, as calculated by independent service provider.	21.1 ICC	21.1.1 Economic Impact Programme	R6,19bn contribution to GDP	Achieve R6.5bn of GDP contribution for the 2020/2021 financial year
		2E.3. Jobs created - Number of direct and indirect jobs created compared to budgeted target			13847 Jobs created	Creation of 14 500 direct and indirect jobs via the Durban ICC's operations by 30 June 2021
		2E.4 Service Excellence - Weighted average customer satisfaction rating, measured as a percentage		21.1.2 Quality Assurance programme	95%	Customer satisfaction rate of 95% for the 2020/2021 financial year
		2E.5 Tourism Five Star Grading Accreditation			Yes	Retention of the Tourism Five Star Grading Accreditation for the

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/2021
						2020/2021 financial year
		2E.6. Capital Works Projects-Completion of capital works projects in order to sustain and enhance the image of the Durban ICC			50.29% of committed capital expenditure spend in relation to budget	Completion of 7 major capital works projects by 30 June 2021, as per the 2020/2021 procurement plan
		2E.7. ISO 22000 (Food Safety) Accreditation			Yes	Retention of the ISO 22000 (Food Safety) Accreditation for the 2020/2021 financial year
		2E.8 Corporate Social Investment (CSI) Spending in accordance with budget		21.1.3 Corporate Social Investment Budget spending in accordance with the Environmental Social and Governance policy	New KPI- No baseline	Achieve 100% of the CSI budget spend by 30 June 2021
		2E.9 Stakeholder Engagement interactions with the entity's key stakeholders		21.1.4 Implement meaningful stakeholder engagement with key stakeholders of the entity	New KPI- No baseline	Achieve 100% of the approved stakeholder engagement schedule deliverables by 30 June 2021
Financial Viability & Sustainability		2E.10 Operating Profit – Achieve the budgeted operating surplus before tax, depreciation, interest, impairment		21.1.5 Cost Control Programme	Yes	Achievement of the budgeted operating surplus (before tax, depreciation, interest, impairment adjustments and rates) for

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/2021
		adjustments and rates				the 2020/2021 financial year
		2E.11. Operating Costs – Total operating costs excluding depreciation, cost of sales, impairment adjustments and rates to be contained to within budget			Yes	Containment of the total operating costs (excluding depreciation, cost of sales, impairment adjustments and rates) to within budget for the 2020/2021 financial year
Transformation & Development		2E.12 Human Capital Development - Percentage of the training spend for the 2020/2021 financial year in relation to the approved budget		21.1.6 Transformation & Development Programme	96%	Achieve 82% training spend in relation to the approved budget by 30 June 2021
		2E.13 Procurement Spend from Female-Owned Businesses - Percentage of Total Procurement Spend from Female-Owned Suppliers/Service providers			52.95% of Top 20 Supplier Spend from African Owned Suppliers	Achieve a target of 15% of total procurement spend from female-owned entities by 30 June 2021
		2E.14 Youth Supplier Procurement - Percentage of Total Procurement Spend from Youth-owned businesses i.e. 35 years			8.19% of Procurement from suppliers / service providers classified as Youth (35 years or	Achieve a target of 7% of total procurement spend from youth-owned entities by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/2021
		or younger			younger)	
		2E.15. African Spend Procurement- Percentage of procurement spend from African-owned suppliers as a percentage of the top 20 suppliers (identified based on monetary value spend)			63,49% procurement spent from African-owned entities, in relation to the procurement spend on the top 20 suppliers	Achieve a target of 42% procurement spend from African-owned entities, in relation to the procurement spend on the top 20 suppliers, for the 2020/2021 financial year
		2E.16. B-BBEE Certification - B-BBEE Level Certification			3	Achieve a Level 3 B-BBEE certification by 30 June 2021
		2E.17. Employment Equity -Percentage of the total staff complement that comprise of females			63,49% procurement spent from African-owned entities, in relation to the procurement spend on the top 20 suppliers	Achieve a target of 50% of the total staff complement, comprising of females, by 30 June 2021
		2E.18. Employment Equity -Percentage of Top & Senior Management that are Black, as defined in terms of the Employment Equity Act			58% of the total staff complement, comprised of females	Achieve a target of 60% of top and senior management employed being Black, as defined, by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline	Annual target for 2020/2021
		2E.19. Employment Equity - Percentage of the total staff complement, being classified as disabled			3.1 % of Total Staff Compliment employed: Disabled	Achieve a target of 2% of the total staff complement employed, comprising of disabled persons, by 30 June 2021
Governance		2E.20. Risk Management and Mitigation. Achievement of the weighted average percentage of tasks completed, as outlined in the task risk register		21.1.7 Risk Management & Governance Programme	89% Tasks completed on due date as listed on the Task Risk Register	Achieve a weighted average percentage of 84% of all tasks executed in the risk register for the 2020/2021 financial year, which were assigned a due date of 30 June 2021 or earlier
		2E.21. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General			Yes/Unqualified audit opinion achieved	Achieve an unqualified audit opinion for the previous financial year.
		2E.22. Manage creditor payment days in accordance with the approved policy		21.1.8 Payment of creditors in accordance with the approved policy requirements	New KPI- No baseline	To ensure that all creditors are paid within 30 days from receipt of a valid invoice/statement during the 2020/2021 financial year.

Plan 2 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	412,525	307,445	320,203

Plan 2 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1,360,331	1,422,317	1,475,034

Plan 2 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	702,030	700,190	772,626

Alignment to National Development Plan

Plan Number	Economy & Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Investment promotion and marketing ➤ Policy support and advocacy ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Enterprise development ➤ Managing the bulk fresh produce market ➤ Tourism marketing ➤ Urban renewal ➤ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors ➤ Facilitating industry skills and economic inclusion ➤ Special Purpose Vehicle to support, market and promote the local film and digital media industry 	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban renewal ➤ Catalytic Projects 	<ul style="list-style-type: none"> ➤ Promoting Investment in Priority Nodes and Corridors ➤ Managing the bulk fresh produce market 	<ul style="list-style-type: none"> ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development 	<ul style="list-style-type: none"> ➤ Managing the informal economy ➤ Socio-economic development through the creation of sustainable jobs within various sectors ➤ Special Purpose Vehicle to support, market and promote the local film and digital media industry ➤ Innovation Programme

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial Equity
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Investment promotion and marketing ➤ Policy support and advocacy ➤ Facilitating industry skills and economic inclusion ➤ Enterprise development ➤ Managing the bulk fresh produce market ➤ Tourism marketing ➤ Special Purpose Vehicle to support, market and promote the local film and digital media industry ➤ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors 	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Managing the informal economy ➤ Socio-economic development through the creation of sustainable jobs within various sectors 	<ul style="list-style-type: none"> ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban renewal ➤ Managing the informal economy 	<ul style="list-style-type: none"> ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban Renewal ➤ Catalytic projects 	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Investment promotion and facilitation 	<ul style="list-style-type: none"> ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Urban renewal

Plans/Strategies/Policies Applicable to Plan Two

Economic Development & Job Creation Strategy:

The strategy seeks to; provide direction on the strategic issues and where large-scale investments are required to enhance the economy; to deal with the softer issues that improve competitiveness; to encompass spatial economic issues, and to address underdevelopment and neighbourhood level local economic development (LED). While the strategy proposes programmes aimed at poverty and underdevelopment to address the current problems, it also seeks to put in place programmes that are aimed at expanding the formal economy to increase the absorption of the formally employed. There is also greater urgency in addressing the persistent problems that cause unemployment. The objective of this Economic Development and Job Creation Strategy is to set out a new growth path for the EMA, based on a long-term approach, but within an implementable time-scale of 5 years.

Markets Policy for eThekweni Municipality

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

Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties

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

Durban's Informal Economy Policy

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

The policy has the following purposes:

- 1.1 It makes local government's approach and principles clear.
- 1.2 It forms the basis for appropriate and workable legislation.
- 1.3 It provides the basis for common action by different government departments.
- 1.4 It provides the basis for making decisions about allocating resources for management and support.
- 1.5 It provides the basis for making agreements with other stakeholders about what the roles of local government and other groups should be.
- 1.6 It provides the basis for monitoring and evaluating what has been achieved.

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

The eThekweni Municipal Council has identified Community Tourism Organisations as a key instrument for promoting the development of tourism in communities as well as broadening the tourism base in the Municipality. Tourism is labour intensive, and it provides opportunities for those

who may not have the opportunity to participate in the traditional job market. It also gives opportunities for small businesses and entrepreneurs either to participate in or to provide support to the tourism sector; which in turn stimulates community beautification and heritage restoration; building community pride; and it also ensures Sustainable community facilities such as restaurants and recreational facilities.

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

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

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

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

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

A Consistent Rental Policy for Informal Trading in eThekweni Unicity

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

Rural Economic Development Strategy

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

Durban Tourism Visitor Marketing Strategy 2013-2020

The Visitor Marketing Strategy has been created to drive our marketing initiatives and to position Durban as a global tourism destination, which will project growth in international and domestic visitor numbers. The following elements formed the basis of this strategy:

- Culture, history and heritage;
- Beach destination;
- Events;

- Meetings, incentives, conferences and events(MICE); and
- Source markets.

eThekweni Investment Strategy

The Durban Investment Promotion Strategy (DIPS) presents the eThekweni Municipality's approach towards making this 'step-change', which is guided by the vision of being a globally recognised and preferred Southern African investment destination. This vision is underpinned by the key values of servant-hearted leadership and broad stakeholder support for the DIPS. The new targeted investment promotion is focused on key competitive sectors, investment promotion activities performed by a sufficiently resourced investment promotion agency (now known as *Invest Durban*), and operating with an investor-centric mind-set via an optimised organisational structure, which will, in turn, assist the creation of a conducive investment climate with strong partnerships and cooperation between all stakeholders.

Framework for Accelerating Economic Empowerment and Transformation

Various legislations encourages the municipality directly or impliedly to support, prioritise and grow black owned SMMEs particularly those owned by the Youth, Women, disabled people and ensure their effective participation in the economic mainstreams. In eThekweni Municipality, a number of developmental initiatives are being undertaken or have the potential. The purpose of this framework document is to provide guidance to municipal officials and other state organs operating within the eThekweni Municipal environment on how to effectively, fairly and transparently contribute to the economic empowerment of communities through developmental initiatives. The framework seeks to provide channels of communication and reporting, forms of community economic empowerment, activity integration, ways of accessing opportunities, targeted groups and areas for potential partnerships or joint ventures.

KPA: BASIC SERVICE DELIVERY

To ensure provision of efficient infrastructure (Human Settlements, Roads, Water, Sanitation and energy supply) that will contribute to the improvement of quality of life for all citizens in eThekweni Municipal Area.

PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT

GOAL

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

DESIRED OUTCOME

Appropriately serviced, well maintained, quality living environments.

WHY THIS PLAN?

Providing a quality living environment for citizens is a core mandate of the Municipality. Though substantial progress in the delivery of housing and basic services has been made, there is still some way to go. The levels of satisfaction of residents relating to infrastructure provision are a key outcome for this plan and this will be gauged via the annual municipal Living Conditions Survey. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a municipal priority. At the same time, increasing emphasis must be given to social service provision in line with the vision of creating and sustaining integrated human settlements. Within communities that already exhibit basic service delivery and housing, social service provision is a priority since these services affect community health, safety, education, recreation and are integral to building healthy, well-rounded members of society. The principle of Universal access is a key principle incorporated into the design and construction of new builds and in renovations.

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

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

public over private transport improvements¹³ and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

3A. STRATEGIC FOCUS AREA: MEET INFRASTRUCTURE & HOUSEHOLD SERVICE NEEDS AND BACKLOGS

Programme 3.1: New Integrated Housing Development

The goal is to build 3140 new subsidized (RDP/BNG) houses in 2019/20 and totalling approximately 14000 by 2021/22. These houses are subsidised by the KwaZulu Natal Department of Human Settlements (DoHS) for low income earners who are first time home owners and meet the criteria as set down by the DoHS. The Municipality provides additional funding for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

The upgrading and development of informal settlements is a priority within this programme. Informal settlements are, in most instances, being upgraded in-situ to avoid the social dislocation which occurs when these settlements are uprooted and relocated to more distant locales. This is dependent on land acquisition which has to go through a statutory process which may result in time delays.

The priority is to upgrade informal settlements where they are currently located, and to achieve this, higher density housing options will need to be implemented¹⁴ to minimise disruption to communities and to improve overall urban efficiencies. Those informal settlements that are unlikely to be upgraded in the short term are provided with a package of interim services including ablution blocks that provide water and sanitation services, drainage, essential access infrastructure, electricity, refuse removal services and interventions for fire prevention and a labour-based infrastructure maintenance programme that draws labour from the local community.

Certain settlements, however, find themselves in hazardous areas such as flood plains and in areas of unstable geology, and in these instances relocations are necessary.

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

With a view to improving the housing which is constructed under this subsidy system, Council is implementing new and innovative ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification and providing alternatives to the current rows of single dwellings on single plots. In addition, partnerships are being investigated to include private partners in delivering housing for those who can afford a modest housing loan.

¹³ Public transport improvements include buying bus fleets and installing dedicated public transport lanes rather than building extra lanes to serve private low occupancy motor vehicles.

¹⁴ Infrastructure provision occupies space, which by implication means less space for housing. If densities do not increase to offset this loss of space, then there is a need to re-locate some families to other housing projects.

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

- The cost of addressing the backlog (currently estimated to be approximately 380 000) in housing is in the order of R50-80 billion (depending on the definition of backlogs);
- At current funding levels, this backlog will still not be eradicated by the year 2050;

Approximately a quarter of the Municipality's total population of approximately 3.8 million reside in informal settlements. Whilst the Municipality can pride itself on a successful and large scale mass housing delivery programme, not all settlements can be provided with full services and low income housing in the short term due to funding and other constraints. Informal settlements face a range of basic challenges such as access to adequate sanitation, clean and safe energy, and roads. Recurrent shack fires are also a serious risk. As a result, a pro-active and broad based programme aimed at providing a range of basic interim services to a number of prioritized informal settlements within the Municipality has been developed with a view to addressing these basic health and safety issues. The prioritized informal settlements are those which are in the Municipality's Housing Plan, but which cannot be provided with full services and low income housing in the short term. Those settlements which are destined for relocation are not included.

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

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

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

The Interim Services programme also looks at broader planning issues with the intention of ensuring key social facilities such as fire and police stations, clinics, schools, sport fields and community halls are more effectively provided. In addition, a sustainable livelihoods programme has been developed where a process of participative livelihoods engagement is being planned. The sustainable livelihoods approach strives to build stronger community responsibility and 'self-help' as well as to facilitate a better relationship between the urban poor and the Municipality. The intention is to up-scale this programme to as many as 10,000 households per annum over the next few years.

A new programme of Local Economic Development planning (run by the municipal Economic Development Department) is in its pilot phase this year and the focus is on informal settlements. Figure 196 below illustrates an integrated approach matrix.

DELIVERABLES>	Essential Municipal infrastructural services (water, sanitation, electricity, roads & footpaths)	Essential Municipal operational services (fire protection, solid waste, disaster management)	Essential Social Services (schools, primary health care, ECD etc.)	Tenure rights (interim e.g. via administrative recognition, municipal register; permanent via title deeds or alternative)	Housing (owner-driven or state-supply or mixed model)
ROLES>	Municipality leads in close partnership with community in respect of planning, operating and maintenance, and local employment.		Municipality facilitates with relevant provincial line departments (Education, Social Development, Health) in close partnership with community and local NPOs	Municipality leads in close partnership with community	Ideally, community-led with support from municipality (e.g. housing support/materials supply) and with support from NGOs/CROs where available (e.g. PHP)
TIMING>	6-18 months		12-24 months	6-12 months (for interim) 1-5years+ (for permanent)	Owner-driven ongoing State-funded when resources permit
FUNDING>	USDG, UISP HSG, ICDG	Municipality, EPWP	DSD ECD grants, DOE, DOH	Municipality/UISP HSG	Mainly residents' savings, HSG where budget permits
PROCESSES>	Urban management (sustained); Community participation (sustained); Settlement planning via community partnerships; Social compacts; CSO/NGO Partnerships; IGR (intra-governmental relations) and multi-sector co-ordination; strategic land acquisitions; Spatial planning (precinct/city level); IDP/MTEF/BEPP.				

Figure 196: integrated approach matrix
Source: Human Settlements Unit; eThekweni Municipality

Human settlements related projects is guided by the adopted Housing Sector Plan. The Housing Sector Plan is aligned to the PGDS, MSDF, BEPP and Housing Megaprojects

Programme 3.2: Rental Housing Strategy

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

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

A number of hostels are undergoing substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place viz in the form of Community Residential Units (CRUs). With these upgrades comes the need for the introduction of market related rentals. In this regard, rentals are to be reviewed annually at all hostels.

Social Housing refers to a rental or cooperative housing option for low to moderate income persons at a scale and built-form that requires institutional management. This is provided by social housing institutions in partnership with the Municipality. Priority is given to projects in designated restructuring zones and strategically located mixed-use areas. Medium density and social housing which are undertaken by private Social Housing Institutions (SHIs) and developers are effective in accomplishing the Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Programme 3.3: Title Deeds Strategy

The Municipality aims to ensure that title deeds are awarded to beneficiaries timeously.

Programme 3.4: Provision of Incremental Services to informal settlements – roads, footpaths, storm water control

To respond to both the fact that the formal housing programme is taking too long to respond to the housing need as well as the urgent need for improved access to urban opportunities, eThekweni will prioritise those human settlement projects that are well located and where intervention could make a significant contribution to spatial transformation.

In parallel, the Municipality will provide incremental services to the tens of thousands of families living in informal structures in the less well-located and usually suburban locations. This kind of strategy is beginning to emerge at national level as well. In an attempt to work in a more integrated way, an internal collaborative forum comprising Heads of Infrastructure and/or identified champions from within their Units has been established to ensure that this program becomes a key focus area of incremental service delivery within informal settlements.

Programme 3.5: Address Infrastructure Backlogs - Strategy Office

The Built Environment Performance Plan focuses on the built environment; aims to integrate spatial planning tools and infrastructure implementation tools; and enables the release by National Treasury (NT) of major Built Environment Grants based on the formulation of a clear plan that shows how the metro is going to achieve spatial transformation of marginalised areas and promote economic growth. The BEPP is an attempt to address some, but not all, of those weak linkages, by collating the built environment aspects of the IDP, SDF, SDBIP, and Capital and Operating Budgets into a single framework. The BEPP has a long-term planning horizon to 2030, with intermediate milestones in 2020 and 2025. The BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes.

EtheKweni Municipality is strategically applying the Cities Infrastructure Delivery and Management System (CIDMS) process. The CIDMS adopts an asset management approach to the planning and management of infrastructure. Asset management is the process of decision making, planning and control over the acquisition, use, safeguarding and disposal of assets to maximise their service-delivery potential and benefits, and to minimise their related risks and costs over their entire life. Key benefits of CIDMS include: (a) Making sense of multiple regulatory, policy and other stakeholder requirements in one integrated system

(b) City strategies, policies and plans geared towards achievement of objectives and outcomes defined by Council.

(c) Adoption of a capital investment framework that supports achievement of city objectives and outcomes, that facilitates good decision-making, and ensures that programmes and projects support the city's vision.

(d) Capable staff able to deliver on the city's promises.

(e) Stacked, viable project pipelines.

(f) A modernised infrastructure delivery management system

(g) Minimal project delivery interruptions.

(h) Stakeholder and community confidence in city leadership and its ability to deliver.

(i) Long term urban resilience.

Programme 3.6: Address Infrastructure Backlogs – Water

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records

held by the Municipality together with input from communities and councillors. Table 88 below gives an indication of the water backlog which the municipality needs to address.

Basic Service	Existing Backlog (consumer units) as at 31 March 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	20345	2000-4000	5-10 years

Table 88: Water Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.7: Address Infrastructure Backlogs – Electricity

The electricity backlog was 224139 as at 30 June 2018. The municipality aims to deliver 8000-14000 connections on an annual basis but this is dependent on the rollout of subsidies. The implementation of electricity programs is twofold, one to address the backlogs that currently exist, as per Table 89 below. Secondly to also align the delivery of electricity with new human settlement projects.

Basic Service	Existing Backlog (consumer units) as at 31 March 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Electricity	220432	8000-14000	16 - 28 years

Table 89: Electricity Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.8: Address Infrastructure Backlogs – Cleansing and Solid Waste

Table 90 below gives an indication of the sanitation backlog which the municipality needs to address and this is dependent on funding being available. The type of sanitation solutions implemented are also dependent on addressing the water infrastructure backlogs. All land parcels within the municipality have an option that relates to refuse removal, therefore there is no backlog in the provision of refuse removal solutions. The municipality has an Integrated Waste Management Plan that has been lodged with the MEC for approval.

Basic Service	Existing Backlog (consumer units) as at 31 March 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	123394	8000-10000	12 -15 years
Refuse removal	0	1500-2000	0 years

Table 90: Sanitation and Refuse Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.9: Address Infrastructure Backlogs – Engineering

The engineering unit is responsible for roads provision within the municipal area and aims to deliver 10-15km of road per annum in dealing with the overall road backlog of 1067.95km. Current backlogs are listed in Table 91 below. In resolving the issue of roads provision the municipality would have to actively engage with Provincial DOT to ensure alignment in the implementation of roads provision.

Basic Service	Existing Backlog (consumer units) as at 31 March 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Roads	1046.21 Km	10-15km	70 - 105 years

Table 91: Road Backlog

Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekweni Municipality

Programme 3.10: Address Infrastructure Backlogs – eThekweni Transport Authority

The eThekweni Transport Authority aims to implement an effective, efficient, sustainable and safe public transport system that would further assist in spatially transforming the city. The Public Transport Network is one of the key structuring elements of The Spatial Development Framework. It is noted that the ETA is currently reviewing and updating its Comprehensive Integrated Transport Plan(CITP) for the city. The IDP and Framework Planning teams are actively involved in the CITP process

Programme 3.11: Infrastructure Asset Management

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

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total replacement value of the infrastructure assets owned by the Municipality is more than R 320 billion as illustrated below on Figure 197.

Historically, in many areas of eThekweni, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

The Municipality is on a drive to introduce good asset management practices in all municipal departments. For example, ensuring that there is a greater emphasis on proactive (life cycle management) rather than reactive maintenance of infrastructure thus ensures that we are not over-committing funds to building new infrastructure which leads to insufficient funding for the maintenance, renewal, rehabilitation/reinforcement and replacement of existing assets. Managing the demand for new infrastructure is also being promoted.

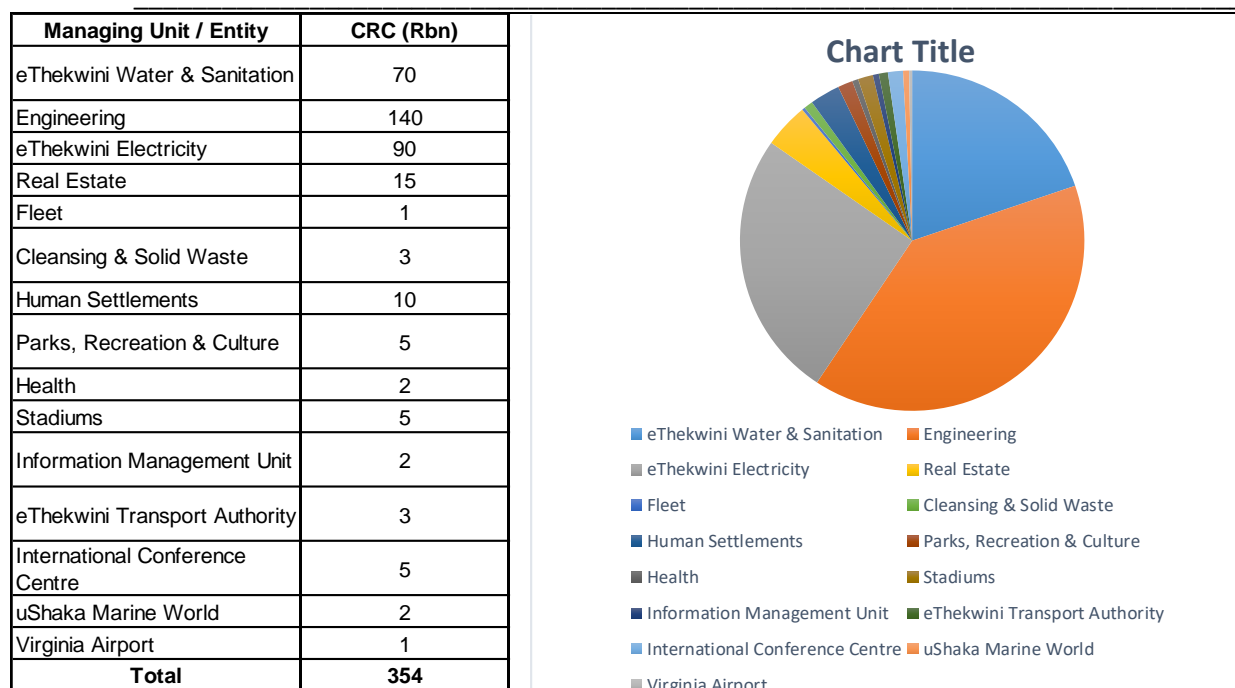


Figure 197: Asset Replacement by Percentage

Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekweni Municipality

The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. The emphasis of the Water Safety Planning Process is on water supply management and covers the entire water supply system i.e. from the source to the user. EThekweni Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekweni main system. At the last round of Blue Drop awards, eThekweni Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. A performance appraisal has been conducted during the interim year, but results will only be known when the report is released by the Hon. Minister of Water Affairs. .

The Green Drop Regulation Programme aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

The Department of Water and Sanitation has now introduced a third programme called the No-Drop Programme to monitor and improve the non-revenue water status of Water Service Authorities (WSA's). EtheKweni Municipality is a WSA. Currently, the No-Drop score counts 3% of the Blue Drop score and it is planned that this programme will eventually become independent. Typically, most people are familiar with and can relate to the non-revenue water percentage (NRW%) but the use of this KPI is not considered best practice as it can be quite misleading. The No-Drop assessment is done on seven key areas of the Utility (Strategy and Planning, Asset Management, Technical Skills, Credibility, Compliance and Performance, Local Regulation and Customer Care) and is this more sophisticated than simply monitoring a NRW %. The old adage "what gets measured, gets done" certainly applies and the No-Drop Programme will certainly assist the WSA's achieve their NRW goals by monitoring the many activities that contribute to the improvement of NRW.

EtheKwini Municipality is strategically applying the Cities Infrastructure Delivery and Management System (CIDMS) process. The CIDMS adopts an asset management approach to the planning and management of infrastructure. Asset management is the process of decision making, planning and control over the acquisition, use, safeguarding and disposal of assets to maximise their service-delivery potential and benefits, and to minimise their related risks and costs over their entire life. Key benefits of CIDMS include:

- (a) Making sense of multiple regulatory, policy and other stakeholder requirements in one integrated system
- (b) City strategies, policies and plans geared towards achievement of objectives and outcomes defined by Council.
- (c) Adoption of a capital investment framework that supports achievement of city objectives and outcomes, that facilitates good decision-making, and ensures that programmes and projects support the city's vision.
- (d) Capable staff able to deliver on the city's promises.
- (e) Stacked, viable project pipelines.
- (f) A modernised infrastructure delivery management system
- (g) Minimal project delivery interruptions.
- (h) Stakeholder and community confidence in city leadership and its ability to deliver.
- (i) Long term urban resilience.

3B. STRATEGIC FOCUS AREA: ADDRESS COMMUNITY SERVICE BACKLOGS

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

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

Programme 3.12: Implement an effective public transport plan for the Municipality

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

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

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

- **Equity of Access to Opportunity:**

All inhabitants of the municipality regardless of income levels, disabilities, etc. should have and enjoy quality access to various opportunities (live, work, play) within eThekweni;

- **Reduce the overall impact of transport on the environment:**

The IRPTN should aim to have a net reduction in carbon emissions related to motorised travel;

- **Promotion of a liveable city:**

Apart from providing a transport solution that aims to offer all travellers an escape from congested roadways, the infrastructure of the IRPTN as well as the precincts the network serves are to be designed in a manner that accommodates non-motorised transport modes and achieves urbanity;

- **Spatial Structure:**

The IRPTN is intended to be a major structuring element of the eThekweni Municipality. Integrated land use-transportation planning ensures that the IRPTN would help rectify the imbalances created by historic apartheid type planning practices;

- **Quality of Service that is Acceptable to Car Users:**

Apart from catering for the needs of captive public transport users, the IRPTN should be of a quality that private vehicle users would find acceptable;

- **Have a Positive Impact on the City's Economy**

Apart from being operationally efficient to ensure sensible operational expenditure, the various secondary economic opportunities created by the system should contribute to the city's economy.

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

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

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

The trunk corridors are described below and are shown in Figure 198 below:

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

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

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

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

The branch serving Zwelethu, KwaMnyandu, Lindokuhle and Umlazi is well used and would form part of C2. In contrast, the branch to Havenside, Bayview, Westcliff, Chatsglen and Crossmoor is lightly

used, it is planned to provide new services in C5 to address demand in this corridor. To the north of C2, the line continues to Phoenix, Mount Edgecombe, Tongaat and beyond but is relatively lightly used. The loop serving Avoca, Red Hill, Greenwood Park and Briardene is a single track line which supplements the main line from KwaMashu.

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

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

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

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

- **Corridor C5: Chatsworth to CBD**

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

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

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

- **Corridor C7: Hillcrest to Chatsworth**

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

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

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

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

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



Figure 198: IRPTN Trunk Routes

Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekweni Municipality

IRPTN Phasing Plan:

The intended trunk route phasing plan is shown diagrammatically in Figure 198 and on Table 98 below:

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

Table 92: IRPTN Trunk Route Phasing

Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekweni Municipality

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

- Movement from Net to Gross Cost Contracts
- Introduction of Electronic Fare Collection Systems
- Incorporation of the minibus taxi industry
- Support activities included:

- The bus replacement program
- Depot upgrades
- Enhancement of structure and capacity for project delivery.

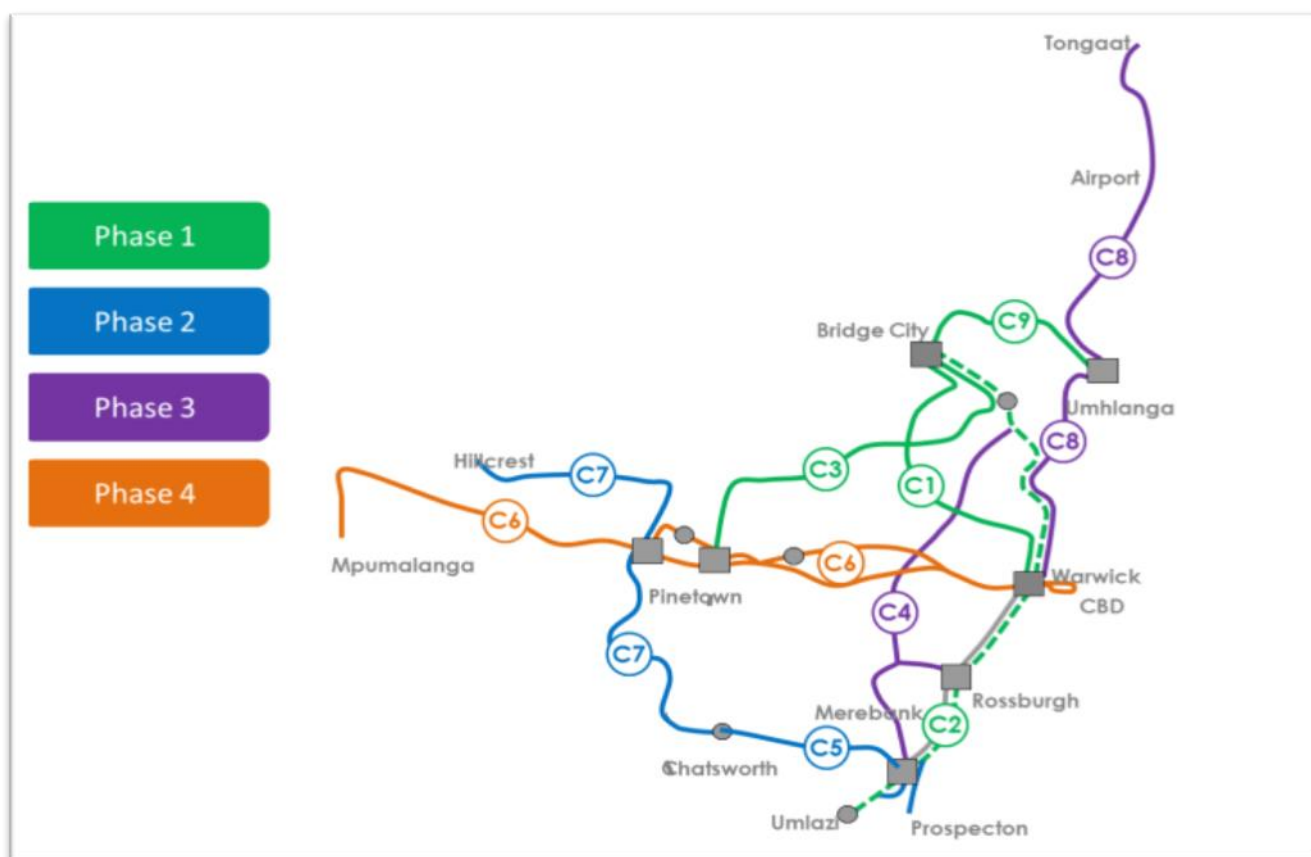


Figure 199: IRPTN Trunk Route Phasing

Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekweni Municipality

Phase 1: Of the 190km of road based trunk corridors, 60km are planned for the Phase 1 implementation of the network by the first quarter of the 2015 financial year. Phase 1 will comprise of 3 Bus Rapid Transit (BRT) routes and 1 rail corridor. The 3 BRT routes are: C1 Bridge City to Warwick, C3 Bridge City to Pinetown, C9 Bridge City to Umhlanga Corridor and the rail corridor: C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo as indicated in Figure 199.

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

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

- Firstly, building on restructuring proposals to date, by developing a programme for the phased implementation of an Integrated Rapid Transit Network (IRTN) with public transport service and support system plans across the whole of the eThekweni Municipality;
- Secondly, to develop a comprehensive business plan and corporate structure plan with documentation for pro forma public transport service contracts and related support systems, service contracts;

- Thirdly, to take the corridors adopted as part of the first phase of the implementation programme and develop the proposals in adequate detail to provide firm cost estimates for infrastructure and support systems;
- Funding for both the infrastructure and operating the system has been motivated for via National, Provincial and Municipal budgeting provisions. The Public Transport Infrastructure System Grant (PTIS) will no doubt be the key source of the majority of the funding;
- Preliminary work suggests that Phase 1 IRPTN projects can be operational by 2015 if the requisite funding is secured.

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

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

SDBIP Project Matrix

Plan Three 3: Creating a Quality Living Environment

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3A.1 Number of new water connections meeting minimum standards(WS2.11)	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	13055 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2021
		3A.2 Number of new sewer connections meeting minimum standards (WS1.11)			10886 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2021
		3A.3. The % of non-revenue water loss.		3.6.2. Demand management	36.85% non-revenue water loss	44% non-revenue water loss by 30 June 2021
		3A.4 The percentage of households with access to AT LEAST a basic level of Water			84.66% of households with access to AT LEAST a basic level of Water	82.77% of households with access to AT LEAST a basic level of Water by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A.5 WS3.11 Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)			53.68% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater) for the 2020/21 financial year
		3A.6 WS3.21 Percentage of Complaints/Callouts responded to within 24 hours (water)			80.14% of Complaints/Callouts responded to within 24 hours (water)	40 % of Complaints/Callouts responded to within 24 hours (water) for the 2020/21 financial year
		3A.7 WS5.31 Percentage of total water connections metered			99.52% of all connections are metered	92% of all connections are metered for the 2020/21 financial year
		3A.8. The percentage of households with access to AT LEAST a basic level of Sanitation			75.19% of households with access to AT LEAST a basic level of Sanitation	73.31% of households with access to AT LEAST a basic level of Sanitation by 30 June 2021
		3A. 9. The percentage of estimated indigent households with access to a free basic services: Water			98.53% of estimated indigent households with access to a free basic services: Water	76.03% of estimated indigent households with access to a free basic services: Water for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A. 10. The percentage of estimated indigent households provided with free basic services: Sanitation			74.47% of estimated indigent households provided with free basic services: Sanitation	57.53% of estimated indigent households provided with free basic services: Sanitation by 30 June 2021
		3A.11. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings - by eThekweni municipality during the financial year.	3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity	New KPI - No baseline	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2021
		3A.12. The percentage of estimated indigent households with access to free basic services: Electricity			New KPI	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2021
		3A. 13. The percentage of households with access to a basic level of electricity within the eThekweni municipal area			64.65% households with access to a basic level of electricity	72.78% households with access to a basic level of electricity by 30 June 2021.
		3A.14. Electricity losses (technical and non-technical) as a % of electricity purchases.		3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.	6.48% electricity lost as a percentage of electricity purchased	8.5% electricity lost as a percentage of electricity purchased for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A.15 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)			727 783 dwellings provided with electricity	742,168 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2020
		3A.16 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)			100% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2020/21 financial year
		3A.17 Percentage of Planned Maintenance Performed (EE3.21)			56.72% planned maintenance performed	20% planned maintenance performed for the 2020/21 financial year
		3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)			12.34 MW installed capacity of embedded generators	13.13 MVA installed capacity of embedded generators by 30 June 2021
		3A. 19. The percentage of households with access to a basic level of Refuse Removal Service once a week	3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	94.48% of households with access to a basic level of refuse removal	70% of municipal landfills in compliance with the Environmental Conservation Act for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A. 20. The percentage of estimated indigent households with access to a refuse removal service once a week			106.06% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2020/21 financial year
		3A.21. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.			11.21% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2021
		3A.22 Percentage of known informal settlements receiving integrated waste handling services (ENV 3.11)			108.35% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving integrated waste handling services for the 2020/21 financial year
			3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	N/A	95% of municipal landfills in compliance with the Environmental Conservation Act for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3A.45. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	3.5. Address Infrastructure backlogs: Strategy office	3.5.1. Address Service Backlogs: Strategy Office	100% Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021
		3A.46.Draft the 2020/21 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	100% Completed	Completed 2020/21 SIAMP by 30 June 2021
			3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	N/A	100% of Infrastructure Asset Management Plan Water & Sanitation
					N/A	100% of Infrastructure Asset Management Plan Electricity
					N/A	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision
					N/A	100% of Infrastructure Asset Management Plan CSCM

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	70% of Infrastructure Asset Management Plan Solid Waste
					N/A	100% of Infrastructure Asset Management Plans ETA
					N/A	100% of Infrastructure Asset Management Plan Architecture
					N/A	100% of Infrastructure Asset Management Plan Parks & Leisure
					N/A	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls
					N/A	100% of Infrastructure Asset Management Plan Information Services
					N/A	100% of Infrastructure Asset Management Plan Fleet
					N/A	100% of Infrastructure Asset Management Plan uShaka

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	100% of Infrastructure Asset Management Plan ICC
					N/A	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium
				3.11.2 Review and update the Infrastructure Asset Management Policy	N/A	Revised policies approved by Council by 30 June 2021
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3A.23 Number of subsidised housing units completed (HS1.11)	3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	3142 houses completed	4072 Houses completed by 30 June 2021
		3A.24 The number of households benefitting from serviced sites handed over for subsidised housing units		3.1.2. Provision of Services for informal settlement upgrading & relocations	1247 households benefitted from serviced sites handed over for subsidised housing units	2058 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2021
		3A.25. Hectares of land acquired for subsidized Housing		3.1.3. Access to Land for Housing	614,98 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A.26. The number of new fully subsidized housing units allocated.		3.1.4. Occupation of new fully subsidised houses	3697 new fully subsidized housing units allocated	4072 new fully subsidized housing units allocated by 30 June 2021
		3A.27 Community Residential Units (CRU's) - upgrading, refurbishment, and construction of new family units (at existing hostels).			255 family units upgraded/ refurbished/ constructed	104 family units upgraded/ refurbished/ constructed by 30 June 2021
			3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management	N/A	52 family units upgraded/ refurbished by 30 June 2021
					N/A	52 new family units constructed by 30 June 2021
		3A.28. Sale of rental and Breaking New Ground (BNG) housing		3.2.2. Rental stock rationalisation strategy	3412 housing units sold	3702 housing units sold by 30 June 2021
		3A.29 .Upgrade and refurbishment of pre-1994 housing units			176 housing units upgraded and refurbished	92 housing units upgraded and refurbished by 30 June 2021
		3A.30 Number of Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	2081 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A.31 Number of Title Deeds issued to owners for subsidized housing			1515 Title Deeds issued to owners for subsidized housing	1500 Title Deeds issued to owners for subsidized housing by 30 June 2021
		3A.32 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	2578 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	8912 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021
		3A.33 HS1.31 Number of informal settlements enumerated and classified (in terms of the National Upgrading Support Programme (NUSP) or equivalent classification)			559 informal settlements enumerated and classified	557 informal settlements enumerated and classified by 30 June 2021
		3A.34 HS1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading			2% of informal settlements using a participatory approach to planning or implementing upgrading	1,9% % of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A.35 HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll			122 rateable residential properties in the subsidy housing market entered the municipal valuation	Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll.
		3A.36 HS1.12 Number of formal sites serviced.			New KPI	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity)
		3A.37. The number of properties below the eThekweni defined level of service provided with STORMWATER solutions.	3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	1042 properties below the eThekweni defined level of service provided with STORMWATER solutions	590 properties below the eThekweni defined level of service provided with STORMWATER solutions for the 2020/21 financial year
		3A.38. The number of km of SIDEWALK constructed.			33,42 kms of new sidewalk constructed	35 kms of new sidewalk constructed by 30 June 2021
		3A.39. The km of unsurfaced ROAD converted to surfaced. (Formal roads)			10,72 kms of unsurfaced road converted to surfaced	19 kms of formal unsurfaced road converted to surfaced by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		3A.40. The km of unsurfaced ROAD converted to surfaced. (Rural roads)			New KPI - No baseline	21 kms of rural unsurfaced road converted to surfaced by 30 June 2021
		3A.41 TR6.11 Percentage of unsurfaced road graded			169,90% of unsurfaced road graded	25% of unsurfaced road graded by 30 June 2021
		3A.42 TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed			New KPI - Baseline being determined	3.56% of municipal road roads resurfaced and resealed by 30 June 2021
			3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	N/A	250 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2021
		3A.43 The number of PUBLIC TRANSPORT RANKS constructed.	3.10. Address Infrastructure backlogs: EtheKwini Transport Authority	3.10.1. Address Service Backlogs: EtheKwini Transport Authority	0	1 PUBLIC TRANSPORT RANK to be constructed by June 2021.
		3A.44 TR1.12 Number of scheduled public transport access points added			New KPI - Baseline being determined	Currently being determined

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
	3B. Address community service backlogs	3B.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	81847 People with disabilities used accessible scheduled public transport services	75 000 People with disabilities using accessible scheduled public transport services by 30 June 2021
		3B.2 Public Transport Services. No. of passengers using scheduled public transport services.			28 563 638 passengers used scheduled public transport services	28 600 000 passengers using scheduled public transport services by 30 June 2021
		3B.3 Implement an effective public transport plan for the Municipality			58,65% Implementation of transport Plan	45.5% Implementation of transport Plan for the 2020/21 financial year
					N/A	65,00%
					N/A	27,00%
					N/A	8,00%
					N/A	10,00%
					N/A	88,00%
					N/A	75,00%
		3B.4 Improve Road Safety by Conducting Road Safety Awareness at schools and			91	70 programmes conducted to improve road safety for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		implementation of speed humps			N/A	30 traffic calming
					N/A	40 Programmes conducted by 30 June 2021
		3B.5 TR3.11 Number of weekday scheduled municipal bus passenger trips			718 362 weekday scheduled municipal bus passenger trips	701 000 weekday scheduled municipal bus passenger trips by 30 June 2021
		3B.6 TR4.21 Percentage of scheduled bus services 'on time'			New KPI - Baseline being determined	96,1% of scheduled bus services 'on time' for the 2020/21 financial year
		3B.7 TR5.21 Percentage of scheduled busses that are low entry			14,60% of scheduled buses that are low-entry	14,60% of scheduled buses that are low-entry for the 2020/21 financial year
National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3A.45. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	3.5. Address Infrastructure backlogs: Strategy office	3.5.1. Address Service Backlogs: Strategy Office	100% Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021
		3A.46.Draft the 2020/21 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	100% Completed	Completed 2020/21 SIAMP by 30 June 2021
			3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	N/A	100% of Infrastructure Asset Management Plan Water & Sanitation
					N/A	100% of Infrastructure Asset Management Plan Electricity
					N/A	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision
					N/A	100% of Infrastructure Asset Management Plan CSCM

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	70% of Infrastructure Asset Management Plan Solid Waste
					N/A	100% of Infrastructure Asset Management Plans ETA
					N/A	100% of Infrastructure Asset Management Plan Architecture
					N/A	100% of Infrastructure Asset Management Plan Parks & Leisure
					N/A	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls
					N/A	100% of Infrastructure Asset Management Plan Information Services
					N/A	100% of Infrastructure Asset Management Plan Fleet
					N/A	100% of Infrastructure Asset Management Plan uShaka

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	100% of Infrastructure Asset Management Plan ICC
					N/A	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium
				3.11.2 Review and update the Infrastructure Asset Management Policy	N/A	Revised policies approved by Council by 30 June 2021

Plan 3 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Meet infrastructure and household service needs and backlogs	2,888,050	3,173,506	3,475,642
Address community service backlogs	607,174	727,768	803,133

Plan 3 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Meet infrastructure and household service needs and backlogs	25,547,200	28,100,649	29,789,787
Address community service backlogs	1,018,210	1,114,238	1,296,151

Plan 3 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Meet infrastructure and household service needs and backlogs	24,104,309	27,018,358	29,237,542
Address community service backlogs	324,940	391,127	457,258

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training	Building Safer Communities
Plan 3 Creating a Quality Living Environment	<ul style="list-style-type: none"> ➤ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➤ New Integrated Housing Development 	<ul style="list-style-type: none"> ➤ Implement an effective public transport plan for the Municipality 	<ul style="list-style-type: none"> ➤ New Integrated Housing Development ➤ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➤ Infrastructure asset management ➤ Implement an effective public transport plan for the Municipality 	<ul style="list-style-type: none"> ➤ New Integrated Housing Development ➤ Rental Housing Strategy ➤ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➤ Infrastructure asset management ➤ Title Deeds strategy ➤ Provision of incremental services to informal settlements 	<ul style="list-style-type: none"> ➤ Address Infrastructure backlogs 	<ul style="list-style-type: none"> ➤ New Integrated Housing Development ➤ Provision of incremental services to informal settlements

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 3 Creating a Quality Living Environment	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Rental Housing strategy ➤ Title Deeds Strategy ➤ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➤ Provision of incremental services to informal settlements 	<ul style="list-style-type: none"> ➤ Implement an effective public transport plan for the municipality 	<ul style="list-style-type: none"> ➤ Infrastructure Asset Management 	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Implement an effective public transport plan for the municipality

Plans/Strategies/Policies Applicable to Plan Three

Housing Sector Plan:

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

Transport Plan:

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

Waste Management Plan

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

Water Services Development Plan:

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

Policies and Practices of the eThekweni Municipality Water and Sanitation Unit

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

- A solution which is affordable to the consumer and service provider
- A solution which is sustainable i.e.
 - has a limited cross subsidy
 - is capable of being maintained
 - is acceptable to the community
 - provides parity with other customers
- A solution which is environmentally satisfactory
 - prevents pollution
 - results in a healthy residential area
 - is compliant with National and Provincial legislation
- A solution which can be undertaken within the capacity of the Municipality

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

These guidelines and policies are applicable to the design of minor stormwater reticulation and collection systems and for the management and control of stormwater runoff from sites by means of soak pits and attenuation tanks and runoff discharge controls. These guidelines include recommendations for the sizing and design of stormwater soak pits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses,

underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems.

Integrated Freight and Logistics Strategic Framework and Action Plan

The Integrated Freight and Logistics Strategic Framework and Action Plan (IFLSF&AP) study was initiated by the eThekweni Transport Authority (ETA) with the aim of developing a set of interventions that will essentially address freight and logistics infrastructure and operations within the municipal area, minimise logistics costs in South Africa, and enhance the city's industrial opportunities and competitiveness by having the largest port in both Africa and Southern Africa on its doorstep.

Water Conservation and Water Demand management Strategy and Business Plan:

South Africa is a water scarce country and Water Conservation and Water Demand Management play an important role in ensuring efficient utilization of the available water resources. The availability and adequacy of potable water supply to residents of eThekweni is a constitutional mandate bestowed to the Municipality. The Water Conservation and Water Demand Management Plan is necessary to recover wasted water resources, defer the immediate need for additional water sources development, enhance the finances of the water business, reduce impact on the environment and improve on water management governance.

Ethekweni Municipality: Waste Removal By-Law, 2016

To make provision for the collection and removal of domestic waste and business waste; to require waste generators to collect and remove bulky waste, building waste, garden refuse, hazardous waste, industrial waste, health care waste, special domestic waste and special industrial waste; to provide for the temporary storage of waste pending collection; to provide for the operation of garden refuse sites; to impose obligations regarding special industrial waste, hazardous waste and health care waste; to provide for proof of disposal of building waste; to impose obligations regarding event waste; to provide for waste management plans; to encourage the recycling of waste; to provide for the conduct at municipal waste disposal sites; to regulate private waste removal contractors; to impose penalties for dumping and other offences.

Recycling and Waste Minimisation Model

The new recycling and waste minimisation models entails mandatory separation at sources, improvement of secondary facilities, development of markets and empowerment of SMME's and communities will ensure continuity and sustainability of the model. Public and Private partnerships will play a key role in providing financial and non-financial support. The broad objective of this model is to divert 50% of waste by 2023 this will be achieved through interventions such as integration informal waste pickers into the formal waste management system and enforcement of by-laws.

KPA: BASIC SERVICE DELIVERY

To contribute to the safety of communities through the proactive identification, prevention, mitigation, and management of environment, fire and disaster risks.

PLAN 4: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

GOAL

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

DESIRED OUTCOME

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

WHY THIS PLAN?

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

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

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

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

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

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

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

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

4A. STRATEGIC FOCUS AREA: PROMOTING THE SAFETY OF CITIZENS

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

Programme 4.1. Promoting crime prevention strategies within the eThekweni Municipal Area

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

Reactive crime prevention is undertaken by Metro Police reactive units working alongside the SAPS, and proactive crime prevention measures include saturated enforcement by Metro Police in support of the South African Police Services in areas experiencing high crime levels. Analysed crime data is used to ensure effective deployment of Metro Police to high crime areas and improved response times to reported crimes. In addition, effective prosecution is required by the Justice System and Municipal Courts.

The patrol officers provide rapid response to crime in progress observed by the CCTV cameras. This contributes to solving problems of crime and disorder. Partnerships built with other stakeholders assist with extra manpower.

Programme 4.2. Compliance with the National Road Traffic Act

This programme also addresses the issues of being safe while travelling including both the road and pedestrian safety. The project focuses on integrating and coordinating road safety education, enforcement and engineering measures.

The following three initiatives are underway:

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

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

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

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

Programme 4.3. Efficient and effective Bylaw enforcement

Local government cannot function without being able to legislate on the safety and comfort of its citizens, to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed. To this end the eThekweni Municipality has By-laws to deal with issues such as parking meters, street trading, littering, nuisance, noise, parks and swimming pools, sale of liquor, informal trading.

Programme 4.4: Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout eThekweni Municipal Area

This programme covers five broad areas: social policing, social crime prevention, environmental design to create safer environments, social sector community initiatives and research and crime analysis.

Social policing:

Social policing is a strategy that is imbued on the preventative approaches to crime prevention. The “broken window theory” pronounces the actions that have a direct link to anti-social behaviour with accumulative criminal tendencies. Individuals who are involved in low levels of crime are to be exposed to proactive strategies that cater for socio - economic enhancement linked to social policing, skills development, capacity building, life skills and other behaviour modification programmes.

Also in the context of this programme, proactive crime prevention measures will include mapping and policing of drug users, places that sell liquor, and other related criminal activities in collaboration with community structures. Buildings that are underused, abandoned and dilapidated are prone to criminality and anti-social behaviour as they shelter criminal activities are also targeted.

Key to the implementation of social policing is a close co-operative relationship between Metro Police, SAPS, other Stakeholders including community structures in the form of Ward Safety Committees, School Safety Committees and Local Drug Action Committees which have been established to promote effective involvement of communities in policing by way of addressing anti-social behaviour before they could escalate to high level crime. This can be effected through the coordination joint activities like: joint operations, crime combating meetings and crime awareness and educational campaigns

Social crime prevention:

The Municipality supports development of cohesive, well linked communities where social pressures work to limit the acceptability of criminal activity, protect vulnerable groups from crime and increase co-operation with policing. Initiatives that raise awareness within the community are regarded as proactive vehicles to prevent crime. While the criminal justice system looks at the effects of crime, social crime prevention focuses on its causes.

Therefore, Ward Safety Profiling is a method adopted by the Safer Cities and ITRUMP Unit to assess safety issues or threats within a community. It is used to ensure that positive actions to make public spaces safer are undertaken at a community level. The ward safety profiles leads to an improvement in the physical environment in ways that will reduce the opportunities for crime, making public places like neighbourhoods, parks and streets safer for all citizens. Ward safety profiles culminate to the development of safety plans which is an inventory or checklist of features within a community which

affects one's safety and require interventions. The ward safety profile also allows Local Government to engage the communities in a process that will improve their involvement in safety initiatives.

The establishment of Community Safety Forum – Provincial Mandate from Dept of Community Safety and Liaison – Building a United Front against Crime / “Operation Hlasela” is a multi-agency structure that Local Government drives to ensure the co-ordination of Community Safety efforts by both government and civil society. The CSF is the co-ordination centre of the Community Safety Network and drives the production and implementation of the IDP Safety Plans.

Therefore the purpose of the CSF is:

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

Mandates supporting the CSF:

- Pronouncement by the former Minister of Safety and Security, Mr Nqakula (March 2007);
- The White Paper on Safety and Security (1998) motivates for Local Government to play the lead role in local crime prevention, promoting crime prevention through multi-agency partnerships;

The establishment of Local Drug Action Committees within the municipality as espoused in the Prevention and Treatment of Drug and Substance Abuse Act, 2008 re-emphasises the role of municipality to actively respond to local issues.

Another important aspect is the street beggar project facilitated by Safer Cities and iTrump to eradicate the problem of mothers using children to beg on the streets. Stakeholder involvement includes: Metro Police, SAPS, Social Development, Durban Children's Society, Children's Court, National Prosecuting Authority, Family and Marriage Association South Africa (FAMSA), eThekweni Health Department, eThekweni Transport Authority, Communications and CCTV. Errant mothers are apprehended by Law Enforcement Officials in terms of the Children's Act and the children are officially removed and placed in places of safety in terms of the Child Care Act. Such cases are referred to Social Welfare and Children's Society for ongoing social services interventions.

A proposed victim support programme that focuses on skills development and empowerment including exposure to counselling, support groups and recreational opportunities in collaboration with the Department of Social Development and other NGO's is viewed as a critical aspect in crime prevention within the City.

Environmental design and maintenance of the public realm for safety:

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The main aim is to increase visibility and surveillance. Closed circuit television increases surveillance to ensure that criminals can be observed and apprehended. Design of spaces that increase visibility and reduce access and escape routes for criminals is promoted. The principle of crime prevention through environmental design is being applied by our architects and landscape designers in our parks and public places as well as the enforcement of crime prevention in buildings that are underutilized, dilapidated or in a state of disrepair that shelter criminal activity. Use is made of improved lighting, clearing of bushes, overgrown verges and management of high activity areas.

Through this intervention the re-design of Warwick Junction assisted in separating pedestrians from motor vehicles, thus reducing accidents. The ABMs are also embedding the principles involving crime prevention through environmental design (CPTED) by capacitating staff involved in planning, design and development.

Community Involvement in Safety initiatives:

This strategy is also driven by the Safer Cities and ITRUMP Unit focusing on integrated and holistic provision of services by security cluster agencies and seeks to support police in social crime prevention by initiating developmental and job creation community safety projects in line with the principles of the Expanded Public Works Programme. The proposed Pension Pay Points Safety Services project will be linked to other community and law enforcement agencies initiatives to monitor the safety of citizens at Pension Pay Points and immediately report any incidents or suspected criminal activities to law enforcement agencies (remove). Therefore the establishment of community structures and school based structures are particularly important in the efforts to deal with crime at community level.

The Ward safety and school safety committees are being set up by the Municipality's Safer Cities and ITRUMP Unit to drive social crime prevention strategies. The aim is to improve on and expand community education regarding community safety. This is to ensure that all (streets or villages) communities have extensively trained Community Safety Volunteers who monitor and patrol streets, pension pay points, businesses and hot spot schools. The established Ward Safety Committees will be sustained through shared responsibility and participation in community safety initiatives thereby developing practical solutions to problems raised. Part of these initiatives includes the Safety Volunteer programmes where trained community volunteers are deployed at specific hot spots to act as a deterrent to any form of crime particularly in high activity areas where pick pocketing, smash and grabs and ATM scams are rife.

Research and Crime Mapping and Analysis:

Qualitative and quantitative research methods are critical for effective response in crime prevention. Safer Cities have in the past relied on data collected by various agencies to inform interventions that promote safety and security of citizens in the EMA. The dedicated research and crime mapping component is aimed at improved gathering, sharing, integration and analysis of information between enforcement agencies and stakeholders such as community structures, business and schools. The acquired information therefore informs plans, initiatives and mapping of crime spots. Such information is critical to the implementation of reactive strategies and sustainable crime prevention strategies by all partners.

Safe Buildings

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The principle of crime prevention through environmental design is being applied by our architects and designers in public places as well as the enforcement of crime prevention in buildings.

The Public Realm Revitalisation and Management Programme is a multi-disciplinary approach to ensure an integrated management of public spaces. The programme involves the co-ordination of monthly meetings and enforcement of bylaws as well as engagement with key stakeholders such as UIPs, Business Operators, and Durban of Chamber of Commerce. Jackson and Sunshine found that public confidence in policing was decided not by perceptions of risk, nor by fear of crime. Instead a different model of public confidence was more consistent with the data. Attitudes towards the effectiveness of the police were rooted in lay evaluations of social order, cohesion, trust, and moral consensus: people looked to the police to defend social values and behavioural norms. Moreover, the

public seemed to want the police to be strong representatives of their community, as demonstrated in part by officers treating the public fairly and with dignity.

Programme 4.5: Implementation of the social development strategy

The Social development Strategy has six strategic pillars aimed at improving the quality of life of all eThekweni residents particularly the marginalised viz. social cohesion, community health, socio – economic development, total sustainable human settlements, social policing and social development infrastructure. The projects target the establishment of Drop in Centres, renovation of homeless transitional shelters and executing projects focused on protective behaviour so as to enhance moral regeneration.

Programme 4.6: Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services

This programme is concerned with affording all citizens within the eThekweni area the ability or the means to be able to reach the emergency services in times where life and property are threatened during an emergency situation. The strategy is also aimed at identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage deployed in these areas and in so doing assist as a partner in policing crime and managing traffic flow in the municipality. A Disaster Management Advisory Forum will be established through the Office of the City Manager and Deputy City Manager Safety and Security.

Programme 4.7: To reduce the incidence and severity of fire and other emergencies

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

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

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

The unit is moving toward a risk managed approach to its responsibilities rather than merely maintaining a response capacity to fires and emergencies. Greater emphasis needs to be given to fire safety initiatives and their integration with the fire suppression and emergency response functions. Ideally fires should be dealt with proactively rather than reactively. To this end the

department intends extending its inspection activities as this area has proved to be effective in reducing losses from fire – both in terms of life and property.

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

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

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

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

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

Programme 4.8: Ensure the safety and security of municipal councillors, officials and municipal assets

The core function of Security Management is to provide a security service to the eThekweni Municipality and to perform the following strategies:-

- Land Invasion Control: to manage and control the illegal invasion and occupation of land within the EMA. To this end we administer the "*Prevention of Illegal Squatters and Unlawful Occupation of Land Act*".
- Security Services, including City Hall: to provide security at Council properties to ensure the safety and security of municipal assets, office bearers, councillors and staff. We have identified a critical project to address deficiencies in the services provided by the contracted security companies.

- Escorts and Rapid Response; to provide an armed security escort service to mainly, but not limited to, personnel from Electricity, City Engineers and Water departments working long hours, sometimes static, in highly volatile areas. The Rapid Response aspect responds to all Council related complaints and alarm activations at all Council premises. Additionally, they perform a vital role when dealing with council strikes, marches and protests.

4B. STRATEGIC FOCUS AREA: PROMOTING THE HEALTH OF CITIZENS

The National Development Plan 2030 indicates that the South African Government's vision is to ensure that all citizens live long and qualitatively healthy lives as expressed in the current National Department of Health Strategic Plan 2015 – 2019. In line with the municipality's own aspirations of caring for its citizens and providing basic services of the highest quality, aligns to this broader vision and this is expressed in the health unit's strategies that seek to reduce mortality and increase life expectancy; reduce HIV incidence; decrease TB prevalence and improve TB outcomes, improve health system effectiveness, mitigate for environmental health risks and mobilise communities for improved individual health in this five year plan.

The current strategic functional pillars in the unit include primary level clinical care, environmental health services and social health (community focused) services. Taking into account that disease management does not equate to health, the unit's activities are continually shifting to focus health literate communities as a mechanism to prevent ill health. Consequently the unit's strategy includes:

- placing further emphasis on ensuring that the environment is promotive to health,
- instituting measures to address the social determinants of health and
- working together with the provincial department of health to increase allocation of resources to improve community outreach services aligned to re-engineering of PHC and specifically school health services.

This includes working with early childhood development centres (ECD) to improve facility conditions and screen children to monitor growth in line with developmental milestones.

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

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

Programme 4.9: Mass mobilisation for better health

The current delivery of health services is based on a medical or curative model of care. Whilst this model does improve prognosis and prolongs survival it is not economically sustainable in the long term. What is required for the future, is a combination of both the curative model together with community-based disease preventing strategies and health promoting activities. This model places greater emphasis on recognizing the social determinants of ill-health and will allow for critical prevention strategies to improve the overall health of citizens.

The unit will therefore continue to focus on social interventions aimed at addressing practices that put populations at risk of acquiring ill-health (non-communicable diseases such as diabetes, hypertension, and ischaemic heart disease). This includes improving attendance of preventive clinical services by the general population to allow for early detection of diseases.

The persistently high number of teenage pregnancy and the increase in reported cases of sexual abuse in children under the age of sixteen requires renewed effective efforts to deal with this scourge. The unit is working together with the relevant stakeholders in the departments of justice, police services, social development, health, education and civil society.

The high mortality rates especially with regards to children and pregnant women is clearly indicative of the need to renew efforts to improve access to high quality sexual and reproductive health services, and maternal and child health services that takes into account the complete cycle of services from the cradle to the grave. The ingredient to successfully implement this strategy is to ensure a reciprocal demand is created for this service by the intended recipients. The unit is currently working with the Provincial Department of Health to deploy resources that will increase ward-based services including School Health and Ward Based Outreach Services in order to bring services closer to the people and to strengthen health seeking behaviours.

Programme 4.10: Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status

All health facilities across the metro (provincial and municipal) are non-compliant to the National Core Standards as set out by the Office of Health Standards Compliance. This is due to a number of factors inclusive of sub professional standards practices, insufficient supervision, lack of implementing tools, shortage of staff and inadequate infrastructure. (Need to check this)

The next process entails addressing the challenges of infection control, risk management, improving adherence to policies and processes, management of pharmaceuticals, improving infrastructure, data management, and adequate management of patient records. The level of improvement of clinic operations, specifically in relation to ideal clinic realisation and maintenance must be aligned to available resources. At the current resource availability, this process is envisaged to take more than five years.

The unit scored 43% in the first National Core Standards assessment of the Environmental Health Services. (The assessment done by National Department of Environmental Health Services was 78% in 2017). Ongoing self-assessments are conducted quarterly. Significant improvements are evident. A concerted effort is being made by all offices to comply with the standards. Significant improvement is noted. The main areas of failures highlighted the fragmented administration of EHS within the unit. The absence of a focal person co-ordinating EHS remains a challenge. One of the major causes lies in the existing structure where there is an absence of centrally coordinating strategic focal person. The Health Unit municipality is currently addressing the inefficiencies of the current structure. At the same time the unit is continuing to address improving performance within the currently available staffing framework.

This will also include a focus on across the broad health human resource development and improving accountability of environmental health staff. The quality of social health services needs attention to ensure that communities benefit from correct messaging and strategies.

Programme 4.11: Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards

EHS contributes to the Municipality's efforts to promote an environment which is conducive the health and an improved quality of life. The provision of this service is a constitutionally mandated Local Government competence. The provision of this service is achieved through the implementation of 9 core programmes that are defined in the Health Act (61 of 2003). These programmes are noted below,

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises (Control of the built environment)
- Surveillance of communicable diseases, excluding immunisation;
- Vector control;
- Environmental pollution control (air, water, noise, soil)
- Disposal of the dead; and
- Chemical safety

Environmental Health Services are currently being delivered sub-optimally; this is not peculiar to the eThekweni Municipality but has been recognised as a problem throughout the country.

The Health Unit has increased the focus on this area of service delivery and a process to rebuild the service has commenced. The initial focus has been to increase staffing levels and the staff has more than doubled in the past five years. During the previous IDP cycle the focus had been the systematic implementation of 5 of the 9 EH core functions.

Of the five core functions mentioned significant inroads have been made into four namely: Disposal of the Dead, Water Quality Control, Environmental Pollution Control and Food Control. The unit will be working on ensuring compliance to the Environmental Health National Core Standards and the improvement of productivity of its staff.

Programme 4.12: Reduce Burden of HIV/Aids and TB

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

The eThekweni Municipal Region is currently estimated to have close to 25 000 new infections annually. The enormous efforts directed at preventing infections have not yet achieved the desired outcome of behavioural change as evidenced by the high epidemic levels in the population based indicators. The biggest concern relates to the high number of infections in adolescent girls and young women with an estimated 2 363 new infections weekly in females aged 15 to 24 years.

Although the municipality, together with its partners, has seen the recent successes of reduced HIV transmission rates in HIV exposed children for PCR testing at around 6 weeks and increased access to treatment at clinic level, it is very clear that increased efforts at the dual methods of prevention and treatment are required, both to prevent risky behaviour and to utilise treatment to prevent further transmissions.

To this end, the unit's efforts will continue to be focused on the year 2020 goal of attaining 90% viral suppression in patients on ART and retaining 90% of patients started on treatment retained in care. The unit will also be working towards attaining 90% persons within the EMA testing for HIV and knowing their HIV status.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with just under two thirds of HIV infected persons co-infected with TB. In 2006 the metropole was declared a TB crisis district and following the implementation of the TB crisis plan, the metropole has improved TB cure rate amongst new smear positive patients from below 50% to 75%. Whilst building on these successes, the focus will be on reduction of treatment defaulters and reducing the infectious pool, especially in terms of multidrug resistant TB. Through the District AIDS Council the municipality will focus its five year TB management plan on coordinating stakeholders whose work has an impact on TB risk factors such as housing, workplace, environmental pollution, etc as a mechanism to reduce and end TB new infections by 2030.

SDBIP Project Matrix

Plan 4: Fostering a Socially Equitable Environment

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement			100% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2021
			4.1 Promoting crime prevention strategies within the Ethekewini Municipal Area	4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams	N/A	All deployment measures insituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021
				4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues	N/A	All prevention measures insituted within an hour of the incident being reported/ received by 30 June 2021
			4.2 Compliance with the National Road Traffic Act	4.2.1 Develop and implement regional traffic management plans for the year	N/A	5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				4.2.2 Develop and implement a specialised traffic enforcement plan for the year	N/A	1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021
			4.3 Efficient and effective Bylaw enforcement	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	N/A	5 bylaw enforcement plans developed & 20 regional quarterly reports received by 30 June 2021
				4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2021
		4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the EtheKwini Municipal Area			261	254 activities executed by 30 June 2021
Basic Service Delivery			4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the EtheKwini Municipal Area	4.4.1. Plan and execute interventions relating to social policing to support social crime prevention in line with Ward Safety Plans	N/A	60 interventions executed by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				4.4.2. Plan and execute programs relating to social policing to support drug and substance abuse prevention	N/A	78 programs executed by 30 June 2021
				4.4.3. Plan and execute interventions relating to social policing to support Crime Prevention Through Environmental Design	N/A	55 interventions executed by 30 June 2021
				4.4.4. Plan and execute interventions relating to community involvement in safety through establishment of Ward Safety Plans	N/A	60 ward safety plans established by 30 June 2021
				4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	N/A	1 Learning exchange completed by 30 June 2021
Basic Service Delivery		4A.3 Implementation of the social development strategy			New KPI - No baseline	100% implementation of the projects related to social development strategy as listed below by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			4.5. Implementation of the social development strategy	4.5.1. Repurposing of the existing structures as Drop-in centres	N/A	2 drop-in centres established & functional by 30 June 2021
				4.5.2. Facilitate renovation of overnight shelter (Phase 2)	N/A	Shelter identified and in the process of being renovated by 30 June 2021
				4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	N/A	20 projects executed by 30 June 2021
Basic Service Delivery		4A.4 Promoting safety of communities within the Ethekeeni Municipal Area in support of emergency and essential services			100,0%	100% implementation of the projects related to community safety as listed below by 30 June 2021
			4.6 Promoting safety of communities within the Ethekeeni Municipal Area in support of emergency and essential services	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	N/A	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2021
				4.6.2. Community Awareness program focusing on disaster awareness and disaster risk avoidance	N/A	100% execution of Community Awareness program focusing on disaster awareness and

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
						disaster risk avoidance by 30 June 2021
				4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center.	N/A	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center by 30 June 2021
				4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekweni Municipal area annually. 20 x cameras per quarter.	N/A	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within EtheKweni Municipal Area, by 30 June 2021.
				4.6.5. Expansion of CCTV to strategic street locations	N/A	100% commissioned at all additional ten site by 30 June 2021.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		4A.5 FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents			52%	45% compliance with the required attendance time for structural firefighting incidents by 30 June 2021
		4A.6 FE 1.12 Number of full time firefighters per 1000 population (Total number of full-time firefighters employed by the municipality) Shared indicator- population to be provided by Stats SA at year end.			513 full time firefighters	662 full time fire fighters employed by the Municipality by 30 June 2021/ per 1000 population - Shared indicator- population to be provided by Stats SA at year end.
		4A.7 Loss of life from fire and other emergencies per 100000 population served - calculated as an index			Loss of life Index of 1.73	No greater than 1.37 lives lost per 100000 by 30 June 2021
		4A.8 Value of property destroyed by fire per R1000 of rateable value - calculated as an index			12.4 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			4.7. To reduce the incidence and severity of fire and other emergencies	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EtheKwini Municipal Area (City Fleet)	N/A	100% of response fleet replacement programme for 2019/20 achieved by 30 June 2021
				4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the EtheKwini Municipal Area	N/A	100% of equipment replacement programme for 2019/20 achieved by 30 June 2021
				4.7.3. Host educational school visits to Fire and Emergency service Headquarters	N/A	70 visits hosted by 30 June 2021
				4.7.4. Conduct Fire safety Education for identified risk groups and communities within the EtheKwini Municipal Area	N/A	60 education workshops held by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				4.7.5 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	N/A	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2021
				4.7.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	N/A	1468 inspections conducted by 30 June 2021
				4.7.7. Project Packaging for eThekweni Fire Training Centre Phase 3 (Architectural Services)	N/A	15% of project packaging achieved by 30 June 2021
				4.7.8. Project Packaging for Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)		100% of project packaging achieved by 30 June 2021
		4A.9. Ensure the safety and security of municipal councillors, officials and municipal assets			80,93%	85% implementation of linked SDBIP projects listed below by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			4.8. Ensure the safety and security of municipal councillors, officials and municipal assets	4.8.1. Plan and execute protection services for councillors and employees	N/A	100% of Planning and execution of protection services for councillors and employees 30 June 2021
				4.8.2. Implementation of the Durban Metropolitan Land Protection Policy for all reports received	N/A	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2021
				4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations	N/A	80% of sites are compliant with contractual obligations by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Basic Service Delivery	4B. Promoting The Health Of Citizens		4.9 Mass mobilisation for better health	4.9.1 Develop and implement a health preventative and promotive strategy.	N/A	12 sub district health campaigns by 30 June 2021
		4B.1 Number of clinics achieving silver and above Ideal Clinic status	4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4.10.1 Undertake Ideal Clinic audits and develop quality improvement plans	33	12 clinics achieving Ideal Clinic Status using self/ peer assessment results by 30 June 2021
				4.10.2 To implement the infrastructure program for the Health Unit in line with the approved Capital Budgets	N/A	100% implementation of 2 key infracture projects for the 2020/21 financial year
		4B.2 Percentage adherence to National Environmental Health Services Norms and Standards in each sub-district	4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	81% adherence to National Environmental Health Services Norms and Standards	Average 75% adherence to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2021
		4B.3 Percentage of AQ monitoring stations providing adequate data over a reporting year			40%	29% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		4B.4 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB			81,75%	92.33% achievement of linked projects by 30 June 2021
			4.12 Reduce burden of HIV and AIDS and TB	4.12.1 90% of quarterly cohort patients on ARV with viral suppression	N/A	90% of quarterly cohort patients on ARV with viral suppression by 30 June 2021
				4.12.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	N/A	87% of patients converting from sputum smear positive to negative by 30 June 2021
				4.12.3 HIV Counselling and Testing	N/A	600000 counselling/ tests conducted by 30 June 2021

Plan 4 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Promoting The Safety Of Citizens	43,365	43,622	43,716
Promoting The Health Of Citizens	15,003	26,767	32,503

Plan 4 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Promoting the Safety Of Citizens	1,991,837	2,110,223	2,247,633
Promoting the Health Of Citizens	605,954	640,593	682,658

Plan 4 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Promoting the Safety Of Citizens	124,945	130,853	137,396
Promoting the Health Of Citizens	238,143	250,050	262,553

Alignment to National Development Plan

Plan Number	Improving Education, Innovation & Training	Promoting Health	Building Safer Communities
Plan 4 Fostering Socially Equitable Environment	<ul style="list-style-type: none"> ➤ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status 	<ul style="list-style-type: none"> ➤ Mass mobilisation for better health ➤ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status ➤ Reduce burden of HIV and Aids and TB ➤ Improve compliance monitoring of Environmental programmes in accordance with environmental health norms and Standards 	<ul style="list-style-type: none"> ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Promoting crime prevention strategies within the EMA ➤ Compliance with the national road traffic Act ➤ Efficient and effective bylaw enforcement ➤ Implement the social development strategy ➤ To reduce the incidence and severity of fire and other emergencies ➤ Ensure the safety and security of municipal councillors, officials and municipal assets ➤ Promoting safety of communities within the EMA in support of emergency and essential services

Alignment to Provincial Growth and Development Strategy

Plan Number	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 4 Fostering a Socially Equitable Environment	<ul style="list-style-type: none"> ➤ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status 	<ul style="list-style-type: none"> ➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Mass mobilisation for better health for the EMA community ➤ Reduce burden of HIV/AIDS and TB ➤ Improve compliance monitoring of Environmental programmes in accordance with environmental health norms and Standards ➤ Implementation of the social development strategy 	<ul style="list-style-type: none"> ➤ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Promoting crime prevention strategies within the EMA ➤ Compliance with the national road traffic Act ➤ Efficient and effective bylaw enforcement

Plans/Strategies/Policies Applicable to Plan Four

Vulnerable Groups Policy

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

Disaster Management Advisory Forum

The establishment of a Disaster Management Advisory Forum [DMAF] for eThekweni is one of the essential action steps in establishing the foundational institutional arrangements, as required by Key Performance Area 1 of the National and Local Disaster Management Frameworks. The primary purpose of the [DMAF] is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues.

Municipal Disaster Management Plan

Section 26[g] of the Municipal Systems Act 32 of 2000 and sections 52 and 53 of the Disaster Management Act 57 of 2002 compels municipal government to develop a disaster management plan. The eThekweni Municipality prepared this Level 2 Disaster management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined. The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plans. This Plan establishes the arrangements for disaster management within The eThekweni Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002.

Crime Prevention through Environmental Design (CPTED)

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

Safe Drums Policy

In eThekweni Municipality a large number people are affected by the practice of using chemically contaminated drums for storing consumables such as water, juices, traditional medicines, sorghum beers, etc. The need to protect our citizens from the risks associated with exposure to the use of contaminated drums/ containers is the fundamental element of this policy. The aim of the policy is to:

- To protect citizens from risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To educate citizens on the risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To ensure safe drums trade.

“TOWARDS AN HIV FREE GENERATION” – Response 2012/2016 and Beyond

The metropole area is home to approximately 3.5 million citizens and is characterized by a high disease burden of HIV and AIDS and TB. The plan gives an indication of the interventions, with performance targets, that are to be implemented to provide care to the infected and those affected by

the epidemic. It also provides an outline of the planned activities towards achieving the long term goal of zero new HIV infections. These interventions and targets are all encompassing i.e. of all government departments within provincial government and the municipality, civil society and the private sector.

EThekwini Safer City Strategy

The safety and security of our citizens remains a critical issue and a matter of high priority to us and we are always looking at finding new ways of enhancing the general safety of our citizens. The Safer Cities Revised Strategy talks particularly to those objectives of ensuring that we improve our strategies and ways of doing business in order to ensure that eThekwini is a safe, caring and liveable city. The strategy aims to find progressive solutions that will enable us to implement an integrated safety plan to reduce crime and violence within our friendly and caring city.

Ward Safety Plans

A ward safety plan is a tool based on the research findings during the ward safety audit which was undertaken in partnership and collaboration with various stakeholders. It unpacks the geographic and socio economic settings as well as the current trends or developments in areas of policing, community safety and perceptions of crime. It contains the objectives, strategies and projects based on the information or findings made during the safety audit.

Social Development Plan

The Social Development plan is consistent with the identified social development challenges and is aligned to the Draft Social development Strategy. The Social development Strategy has six strategic pillars aimed at improving the quality of life of all eThekwini residents particularly the marginalised viz. social cohesion, community health, socio – economic development, total sustainable human settlements, social policing and social development infrastructure. Encompassed in the Social development Plan, programmes targeting the homeless such as Drop in Centres, shelters, job creation and skills development, policy development and targeted services are receiving priority. Furthermore initiatives linked to Crime Prevention Through Environmental Design and urban safety are being promoted throughout the municipality to ensure the mainstreaming of safety working in partnership with municipal departments and private sector including Urban Improvement Precinct (UIP's), Neighbourhood Watches, Community Policing Forums and related structures. Projects such as Clean Green and Safe as well as Public Space Regeneration are undertaken on a regular basis in partnership with various municipal departments.

AQMP goals and Implementation Plan

Air quality management is a mandated function of eThekwini Municipality's Health Unit's Pollution Control and Risk Management (PCRM). However, air quality management involves a wide range of stakeholders and implementation of the AQMP and realising its Overall Objective depends primarily on PCRM and the participation of other role players, including other municipal departments and external role players. Indicators are designed to be easily interpreted and focus on outcomes and offer a means of measuring progress with implementation and reporting on progress. They are fundamental in monitoring progress with the implementation of the AQMP, in the evaluation of the AQMP and in the review.

AQMP Baseline Assessment

The baseline assessment shows that the air quality management requirements of the NEM: AQA are being met in eThekwini. An AQO has been designated, the municipality has a dedicated air quality management section and the AEL function is being performed. In addition, the ambient air quality monitoring network is being upgraded and expanded to other parts of the municipality besides the SIB. Ambient air quality data is processed and archived, and is critical to directing AQM activities and ensuring that impacts on human and environmental health and well-being are reduced. However, the baseline assessment has highlighted gaps, issues and challenges in air quality management in eThekwini Municipality that inhibit fulfilment of the mandate and should be addressed in the AQMP.

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Institutional transformation to provide an effective and efficient workforce by aligning institutional arrangements to the overall municipal strategy in order to deliver quality services.

PLAN 5: SUPPORTING ORGANISATION DESIGN, HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT

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

GOAL

To help the City have an effective organisational design and provide support, management and development to human capital.

DESIRED OUTCOMES

- Efficient and effective organisational processes and productive human capital.
- Empowered and capable human capital that is able to deliver effective and quality services to the public
- Empowered citizenry that is able to share and contribute towards the economic growth of the region
- Healthy human capital that is able to deliver services to the citizenry for the City
- Properly managed human capital getting all the necessary support from the City

HUMAN RESOURCES VALUE SYSTEM

The municipality has set up the following values as part of the HR strategy.

P – Professionalism
R – Resilience
A – Accountability
C – Caring
T – Teamwork
I – Integrity
C – Customer-centric
E – Excellence

BACKGROUND

The Municipality's greatest asset is its people.

Table 93 gives a comparison of the Census 2001 and 2011 statistics reveals the following with regard to adult education:

Category	2001	2011
Functionally Illiterate	16%	4,2%
Matric Certificate	38%	37,1%
Tertiary Qualifications	8%	12,3%

Table 93: Adult Education
Source: Stats SA, 2001 & 2011

The Figure 201 highlights the uneven distribution of education attainment within the Municipal area where those who are more educated are located in the urban areas and those with less education attainment found in the peri-urban areas.

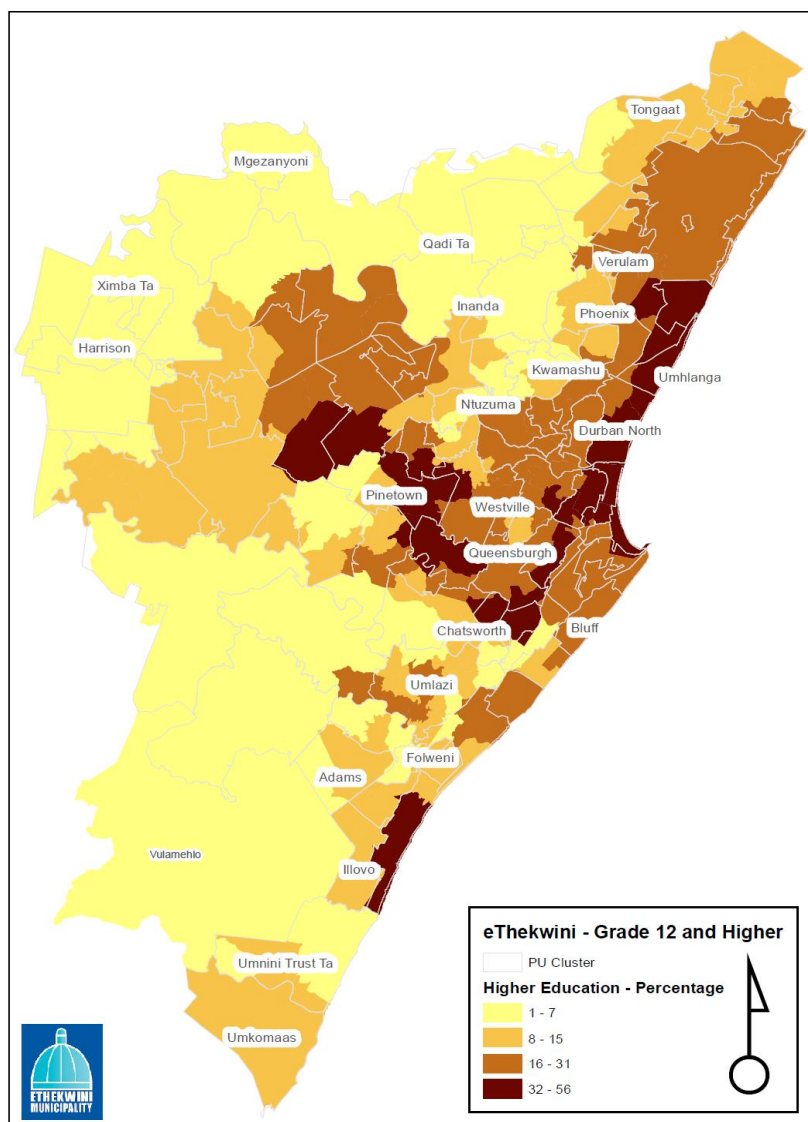


Figure 201: Matric or Higher Education
Source: Stats SA

EThekweni is positioning itself as a Smart and Learning City in order to cope with current and future challenges.

- The Smart City concept aims to bridge the digital divide in eThekweni and to make the Municipality a hub of information diffusion, as well as a centre for economic growth and integration.
- The Learning City approach has two aspects:
 - Firstly, by the Municipality earning recognition as a competent, efficient and learning institution; and
 - secondly, by the Municipality becoming recognised as a learning centre where local government players from throughout South Africa and Anglophone Africa can be brought together to learn from each other by exchanging their experiences on sustainable development issues.

5A. STRATEGIC FOCUS AREA: HUMAN CAPITAL LEARNING AND DEVELOPMENT

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

Programme 5.1: Providing occupationally-directed learning and development opportunities in the workplace

eThekweni Municipality has identified a need to ensure the continuous upgrade of skills in the workforce, to help ensure a measurable increase in the intermediate skills pool, especially in artisan, technician and related occupations, attributable to increased workplace experiential learning opportunities. Work experience initiatives like learnerships, apprenticeships, work experience, in-service training and internship opportunities have been established to provide young people with exposure to the world of work to assist them in securing jobs in their respective careers. In addition this programme seeks to improve the basic adult education profile of the Municipality.

Partnerships

This is an on-going programme that demands partnerships with bodies such as tertiary institutions, chambers of commerce and industry, service providers, national and provincial government departments, professional bodies, other municipal units and various Sector Education Training Authorities (SETAs).

Programme 5.2: Address the numeracy and literacy skills gap for employees

This programme seeks to develop, integrate and implement language, literacy and numeracy skills for employees to respond to productivity. The aim is to raise the education levels of employees for further learning and possible promotion at the workplace.

Partnerships

This is an on-going programme that requires partnerships with the Department of Education, LGSeta, tertiary institutions and other municipal units.

Programme 5.3: Facilitate Workplace Skills Planning and Development

The objective of this programme is to ensure that there is a Workplace Skills Plan at the workplace which ensures the learning and development of the employees. The aim is to ensure that employees are able to perform their duties effectively and efficiently and also to address the skills imbalances at the workplace. In the 2019/20 Workplace Skills Plan, a total number of 9559 employees will be trained on 15195 Course Events offered by both internal and external institutions. Additional training will also be undertaken based on legislation, compliance and system changes.

Partnerships

This is an on-going programme that demands partnerships with SETAs, government departments and other municipal units.

Programme 5.4: Provide capacity building support to community

This programme is designed to promote small enterprises to create employment opportunities for the under and unemployed. It seeks to support small enterprises skills development and training programmes.

Partnerships

This is an on-going programme that requires partnerships with SETAs, government departments, SALGA and other municipal units.

Programme 5.5: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state

This programme seeks to grow and develop skills levels within the public realm ensuring that the municipality has capable community representatives to address the priorities of the citizenry.

Partnerships

The programme requires partnerships with SALGA, COGTA, LGSeta, other government departments and other municipal units.

Programme 5.6 Building career and vocational guidance

This programme is designed to provide assistance and guidance to youth in making career choices that will ensure that they participate fully in the labour market. The municipality will dedicate the necessary resources to support career expos and vocational guidance.

Partnerships

The programme requires partnerships with the Department of Education and other municipal units.

5B. STRATEGIC FOCUS AREA: HUMAN CAPITAL MANAGEMENT

Programme 5.7: Providing Human Capital Empowerment

As part of transformation and the ever-increasing demand placed on employees to deliver, appropriate Human Capital (HC) strategies, practices and procedures must be implemented to develop a unified culture of the organisation, improve employee productivity, and ensure the attraction and retention of employees. This programme also, endeavours to create mechanisms for empowerment of staff and HC Business Partnering to ensure HC's accessibility and efficiency.

Partnerships

This is an on-going programme that demands business partnerships and continuous stakeholder engagement with internal and external bodies such as SALGA, Labour, service providers, national and provincial government departments, professional bodies, and other municipal units.

Programme 5.8: (Transformation and Diversity Management) (Employment Equity)

In order for eThekweni Municipality to give equal employment opportunities and develop Affirmative Action measures to redress the past discrimination in employment practices, and adhere to principles of fair and equitable access to employment opportunities. The Municipality needs to implement employment practices subject to transformation legislation.

In light of creating the above conditions the municipality will embark on an employee profiling system, develop EE statistics as a system of record, develop EE Cluster plans/processes, create EE Committee, implementation of the Council wide EE plan, develop disability training programmes, implement affirmative action measures and a BBBEE internal scorecard for Council.

Partnerships

This is an on-going programme that requires partnerships with the Department of Labour, SALGA, COGTA, Labour and other municipal units.

5C. STRATEGIC FOCUS AREA: ORGANISATIONAL DEVELOPMENT AND CHANGE MANAGEMENT

Programme 5.9: Advise on ways to improve productivity throughout the Municipality

In order to improve productivity, develop performance standards through the implementation of productivity and work measurement interventions throughout the municipality. The afore mentioned work study initiatives are undertaken in a spirit of encouraging effective and efficient use of machinery, manpower and materials throughout the organisation. Undertaking of business process management interventions is aimed at addressing the non-aligned strategic leverage areas with specific reference to cost, quality, service and speed, as well as the inefficiencies hampering service delivery corporate-wide and documentation of processes for future reference. The provision of wastage elimination interventions ensures the effective utilisation of Council resources.

Programme 5.10: Drive Organisational Change and Efficiency Interventions

This involves the provision of monitoring of Organizational Transformation and Efficiency projects, entailing high level leverage projects with a great impact Council-Wide, which are reported at a Cluster level, incorporating Institutional Review, monitoring of projects including incentive bonus schemes, office automation service throughout the municipality. The programme also involves the development, implementation and building of capacity for the facilitation of strategic change management as well as undertaking of cost saving measures interventions in terms of Treasury Circular No. 82.

5D. STRATEGIC FOCUS AREA: HEALTHY HUMAN CAPITAL/ SAFE AND PRODUCTIVE EMPLOYEES

A healthy and well-developed human resource base will enable the Municipality to respond effectively and efficiently to its development challenges. Looking after the interests and well-being of employees is as critical as looking after the community. The Municipality has adopted a strategy of caring for its employees' needs as a way of ensuring sustained service delivery.

Programme 5.11: Reduce new HIV/AIDS Infections in the Workplace

This KPI relates to HIV/AIDS programmes within the EtheKweni Municipality that deal with the HIV/AIDS epidemic.

Wellness days and HIV Counselling and testing campaigns are aimed at HIV prevention and early detection, whilst addressing concurrent conditions related to the HIV epidemic viz. Tuberculosis, sexually transmitted infections and chronic diseases of lifestyle (substance abuse, diabetes mellitus, hypertension, heart disease etc.). On wellness days health screening for chronic illnesses is offered to employees. HIV counselling and testing is provided to employees at clinics, during campaigns in depots, departments and on at large mass screening events.

The peer educator programme trains 80 peer educators per year. A strong peer educator component is crucial for an effective HIV/AIDS programme. Peer educators are equipped to offer HIV-related education, counselling and support in the workplace and work in the coalface of the problem on the "shop-floor". While much of their work takes place in the work setting, peer educators are also important resources to their communities where they provide support, advice and information.

Programme 5.12: Compliance with Occupational Health and Safety Legislation

The Occupational Health and safety Unit is a support Unit to all other units within Council supporting them to comply with the requirements of health and safety legislation and to address proactively health and safety risks in the workplace. The Occupational Health and Safety Act, 85 of 1993 and other related legislations compel the employer to provide a safe and healthy work environment. This KPI speaks to preventative interventions that are designed to ensure that the Municipality complies with the Occupational Health and Safety Act. This includes the following programmes: medical surveillance, occupational hygiene surveys, health and safety inspections, health and safety audits and training of contractors on health and safety.

Medical surveillance is a programme designed to survey employees exposed to workplace hazards that could affect their health and cause occupational disease. The main aim is to detect conditions that will affect the workplace health and safety of the employee and fellow workers. The programme is for legal compliance (as per the Occupational Health and Safety Act) and includes pre-placement medical examinations, periodic medical examinations, immunizations, biological monitoring, medical interventions, incapacity assessments, occupational disease review and investigations.

Occupational Hygiene is the discipline of anticipating, recognising, evaluating and controlling health hazards in the working environment with the objective of protecting worker health and well-being and safeguarding the community at large. The programme involves surveys designed to identify hazardous agents; chemical, physical and biological; in the workplace that could cause disease or discomfort, evaluating the extent of the risk due to exposure to these hazardous agents, and the control of those risks to prevent ill-health in the long or short term.

SDBIP Project Matrix

Plan Five: Supporting organisation design, human capital development and management

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5A.1 Percentage implementation of the Work Place Skills Plan			100%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2021
			5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community		13 Interventions implemented and maintained by 30 June 2021
				5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.		4 Programmes Implemented by 30 June 2021
				5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)		100% implementation of courses in the WSP by 30 April 2021
				5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience		Maintain the implementation of 3 co-operative education programmes for the 20/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
			5.2 Address the numeracy and literacy skills gap for employees.	5.2.1. Facilitate the provision of Learning and Development Literacy Programmes		5 programmes facilitated by 30 June 2021
		5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2020	5.3 Facilitate work place skills planning and development	5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality	100% (Workplace Skills Plan to LGSETA compiled and submitted)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2021
		5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan			1.4 % of payroll spent	1% of payroll spent on implementing the workplace skills plan by 30 June 2021
		5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	5.4 Provide capacity building support to community.	5.4.1 Coordinate capacity building initiatives for community based programmes.	5 programmes undertaken	5 skills needs-based initiatives coordinated or undertaken by 30 June 2021
			5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.5.1. Implement ward committee governance capacity enhancement programme.	50%	100% implementation of Ward committee Governance programme by 30 June 2021
		5A.5. Support career and vocational guidance aligned to municipal occupations			90%	100% implementation of planned projects by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
			5.6. Building career and vocational guidance	5.6.1 Support and Participate in career expos.	9	9 Career Expos by 30 June 2021
				5.6.2 Implement and maintain Bursary Scheme		100% of Bursary Scheme maintained for the 2020/21 financial year
				5.6.3 Award student relief fund		100% award of student relief fund to the students who meet the criteria for 2020/21 financial year
	5B. Human Capital Management	5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.			100%	100% implementation of projects directly linked to this KPI 5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
		5B.2 Provide Talent Management and Succession Planning guidelines and recommendations			100%	100% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2021
		5B.3 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.			100%	100% implementation of projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
			5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	100%	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2020/21 financial year
					100%	100% implementation of Employee Induction programme for the 2020/21 financial year
					100%	100% implementation of Employee Engagement project components for the 2020/21 financial year
					N/A	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2020/21 financial year
					N/A	100% implementation of Occupational Assessments programme for 2020/21 financial year
				5.7.2. Talent Management	100%	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
					N/A	100% implementation of Performance Management programmes and projects by 30 June 2021
					100%	100% implementation of Attraction and Retention programmes and projects by 30 June 2021
				5.7.3 Human Resource Management Information System	100%	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2021
					100%	100% implementation of Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) as detailed in the project plans by 30 June 2021
					100%	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
					100%	100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2021
		5B.4 Number of active suspensions longer than three months		5.7.4 Employment relations	13	30 suspensions over 3 months for the 2020/21 financial year
		5B.5 GG 1.21 Staff vacancy rate		5.7.5 Recruitment	12.68%	Maintain a staff vacancy rate of 11.48 of posts for the 2020/21 financial year
		5B.6 GG 5.12 Quarterly salary bill of suspended officials		5.7.6 Employment relations	R613 549,00	Salary bill of suspended employees to not exceed R5.4 million by 30 June 2021
		5B.7 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People With Disabilities			20 people with disabilities employed	28 Persons with disabilities employed by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
		5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP			41 females employed in the top level of management	49 females employed in the top level of management by 30 June 2021
		5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR			146 females employed in the senior level of management	176 females employed in the senior level of management by 30 June 2021
		5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE			431 females employed in the middle level of management	448 females employed in the middle level of management by 30 June 2021
			5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity		100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
						100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2021
						100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2021
						100% implementation of Women and People With Disabilities (PWD) Empowerment Project by 30 June 2021
						100% implementation of Employment Equity (EE) Communication Plan by 30 June 2021
						100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2021
	5C. Organisational Development and Change Management	5C.1 Interventions introduced to improve productivity, efficiency and effectiveness within the municipality			97 Interventions by 30 June 2021	100 Interventions implemented by 30 June 2021 to improve productivity, efficiency and effectiveness within the municipality

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
			5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9.1. Measure productivity and develop standards of performance	N/A	Implement 43 projects to measure productivity and develop standards by 30 June 2021
				5.9.2. Improve business processes	N/A	Implement 17 projects to improve business processes by 30 June 2021
				5.9.3. Eliminate wastage of resources	N/A	Implement 1 project to eliminate wastage by 30 June 2021
			5.10 Drive organisational change and efficiency interventions	5.10.1 Organisational Transformation and Efficiency Projects	N/A	Implement 3 projects by 30 June 2021
				5.10.2. Monitor transformation and efficiency projects	N/A	Implement 3 projects to monitor productivity by 30 June 2021
				5.10.3 Undertake Office Automation services	N/A	Implement 27 projects by 30 June 2021
				5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.	N/A	Implement 4 change management interventions by 30 June 2021
				5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.	N/A	Implement 1 cost saving projects by 30 June 2021
				5.10.6 Implement ISO 9001: 2015 quality management system	N/A	Implement 1 projects by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 20/21
	5D. Healthy Human Capital / Safe and productive employees	5D.1 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5			DIFR = 0.91	1,3
		5D.2 Provision of comprehensive preventative health programmes to employees			428 programmes provided	Full provision of services to all Clusters per the SDBIP projects for the 2020/21 financial year
			5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.		120 programmes implemented by June 2021
				5.11.2 Peer Educator Training Programme		80 Peer Educators Trained by 30 June 2021
				5.11.3 HIV Counselling and Testing (HCT) Program		120 programmes implemented by June 2021
			5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance		12000 staff tested by June 2021
				5.12.2 Occupational Hygiene Baseline assessments		200 assessments conducted by June 2021
				5.12.3 Health and Safety Inspections programme		768 inspections conducted by 2021
				5.12.4 Health and Safety Audits programmes		336 audits conducted by 2021
				5.12.5 Health and Safety training of contractors programme.		220 contractors trained by 2021

Plan 5 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	14,473	15,318	16,865

Plan 5 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	646046	703960	748297

Plan 5 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational Development and Change Management, Healthy Human Capital / Safe and productive employees	60,712	57,245	59,332

Alignment to National Development Plan

Plan Number	Economy and Employment	Improving Education, Innovation & Training	Building a Capable State
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	<ul style="list-style-type: none"> ➤ Providing occupationally-directed learning and development opportunities in the workplace. ➤ Organisational transformation ➤ Building career and vocational guidance 	<ul style="list-style-type: none"> ➤ Providing occupationally- directed learning and development opportunities in the workplace. ➤ Addressing the numeracy and literacy skills gap for employees ➤ Facilitate workplace skills planning and development ➤ Building career and vocational guidance ➤ Provide capacity building support to communities ➤ Providing Human Capital Empowerment ➤ Increasing public sector capacity for improved service delivery and supporting the building of a development state ➤ Drive organizational change and efficiency interventions ➤ Advise on ways to improve productivity throughout the Municipality. 	<ul style="list-style-type: none"> ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Human Capital Empowerment ➤ Drive organizational change and efficiency interventions ➤ Advise on ways to improve productivity throughout the Municipality.

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	<ul style="list-style-type: none"> ➤ Providing occupationally-directed learning and development opportunities in the workplace. 	<ul style="list-style-type: none"> ➤ Establishing a credible institutional mechanism for skills planning ➤ Providing occupationally-directed learning and development opportunities in the workplace. ➤ Addressing the numeracy and literacy skills gap for employees ➤ Facilitate workplace skills planning and development ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance ➤ Human Capital Empowerment ➤ Advise on ways to improve productivity throughout the Municipality. 	<ul style="list-style-type: none"> ➤ Provide capacity building support to communities 	<ul style="list-style-type: none"> ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Organisational transformation

Plans/Strategies/Policies Applicable to Plan Five

Youth Development Policy:

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

Successive Employment Equity Plan 2018 – 2022:

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

Workplace Skill Plan by Course

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

Employee Practices Policy

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

Scarce Skills Policy

The Municipality recognizes that its most valuable asset is its Human Resources. A great deal of time and money is invested in the recruitment, training and development of employees and as such every effort should be made to retain those employees who have scarce skills. The application of the policy for scarce skills will contribute to a more competent and stable workforce to meet the objectives of the IDP and the operations, maintenance and service delivery plans of individual units and the Municipality. The scarce skills policy which deals with 3 elements: (1) retention allowance (2) attraction allowance (3) market allowance given to all positions that are deemed scarce and critical and where we have recruitment and retention challenges. The policy is relevant ad infinitum and is reviewed every 3 years to ensure it is relevant and deals with the challenges the Municipality has in terms of recruitment and retention.

Talent Management Strategy

The strategy aims to manage the talent within eThekweni in order to ensure the right people with the right skills are in the right roles at the right time to deliver the eThekweni 2030 vision and IDP. The talent framework processes and tools are explained to ensure effective talent identification, succession planning, attraction and sourcing, development, retention and release.

City Stars Recognition and Rewards Policy

It is important to recognise excellence in performance and achievement through the use of rewards that are creative, meaningful and flexible. When administered and communicated effectively, recognition and rewards are an important part of a total compensation program.

It is evident that a reward and recognition system can contribute to employees satisfaction and their willingness and desire to learn and improve their skills and can lead to greater retention. The types of rewards and recognition that employees receive are a major contributing factor to their level of satisfaction. The more highly rewarded and recognised employees are the more satisfied they tend to be with their job and with their life. This implies that satisfied employees are less likely to quit, change jobs, or be absent.

Assisted Education Policy

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

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

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

Travel Policy

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

Incapacity Management Policy and Procedure: Ill Health/Injury

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

Guidelines for the Prevention and Management of Post-traumatic Disorder

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

Employee Assistance Programme Policy

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

Policy on Sexual Harassment

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

HIV/AIDS Workplace Policy

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

Wellness Policy and Programmes

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

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

Code of Conduct for Employees

The Municipal Systems Act (Act No. 32, 200) prescribes a code of conduct for all municipal staff members. As such municipal employees must conduct themselves in a manner that is both acceptable and justifiable to ensure service delivery at a high or acceptable standard. The code states that staff members of the Municipality must at all times:

- Perform the functions of office in good faith, diligently, honestly and in a transparent manner.
- Act in such a way that the spirit, purport and objects of section 50 of the MSA are promoted.
- Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.
- Act impartially and treat all people, including other staff members, equally without favour or prejudice.

Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace

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

Driver Training and License Verification Policy

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

Policy on Acceleration of Salary

The purpose of the policy is to give the Unit Head the right or power to adjust an employee's salary to within the applicable range. This may be done to avoid or limit the employee to leave his or her job for

a better salary. It gives way for structural adjustment to an employee's basic rate of pay in order to correct an anomaly which has created an inequitable situation vis-à-vis the pay of other employees in the same post. This policy also helps in dealing with any other exceptional circumstances pertaining to the remuneration of an employee, excluding rewarding for good performance which shall only occur as a consequence of the annual appraisal process.

Municipal Organogram

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

Cooperative Education Policy

This policy is intended to set out the definitions, guidelines, and framework for the strategic and operational management of the eThekweni's Cooperatives Education programmes to provide experiential development programmes for non-employees. Co-operative Education referred to work experience programmes which are founded upon formally recognized relationship between tertiary institutions of accredited service providers and the Municipality. These initiatives may take various forms but fundamentally all have a component of structured work experience undertaken in the Municipality by a learner. The purpose of the policy is to:

- (1) Align with the Long Term Development Framework (LTDF) of the Municipality, to ensure legislative compliance and fulfil strategic objectives of the Municipality.
- (2) To ensure that all Co-operative Education programmes provide meaningful and well managed work experience opportunities that are aligned to the learners' abilities, qualifications and/ or career aspirations.
- (3) To specify and amplify the duties and the roles of Skills Development Unit and other units, institutions, learners and other stakeholders.

Draft Human Resource Strategy

The Draft HR Strategy was reviewed at a 3 day workshop on the 28th February 1st March and 8th April. This has culminated in the reformulation of the strategic priorities for the HR unit, which will be aligned to the overall city-wide Human Capital Strategy. The strategy document will be consulted with labour in the first quarter of the 2019/20 financial year with a view to be adopted by Council upon finalisation of consultations with all stakeholders.

Recruitment and selection policy

The purpose of this policy is to ensure that the eThekweni municipality pursues non-discriminatory employment practices and promote employment equity. Further set norms, guidelines and procedures that will allow the municipality to select a number and quantity of employees with necessary competencies, to satisfy the current and future needs of the municipality, and to ensure effective implementation of the requirements of the Employment Equity Act.

Task Job Evaluation policy

The purpose of this policy is to implement and maintain the T.A.S.K. Job Evaluation System for the eThekweni Municipality to achieve uniform norms and standards in the description of similar jobs and their grading across the municipality. To provide for the necessary structures, institutional agreements and procedures for the evaluation of jobs in the municipality.

Scarce Skills: Remuneration Policy

In order for the Municipality to be able to attract and retain suitably qualified, experienced and competent employees with designated scarce skills, it is necessary for the Municipality to have a remuneration policy that facilitates the attraction and retention of such employees and ensures that the remuneration levels are market related, for posts which are designated as being in the scarce skills category. The Municipality currently has a Recruitment and Retention: Scarce Skills Strategy in

place with defined criteria for designating posts in the scarce skills category and a specific process for determining the payment of market allowances, where applicable.

Performance Management Policy

In order to ensure that the municipality meets its organisational performance indicators and standards, each individual is given performance objectives, targets and standards that are linked to the objectives of his /her team, her/his department and ultimately her/his municipality. Once organisational objectives and targets have been set, it is possible to cascade them down to relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets contribute towards the Municipality achieving the objectives and targets in its IDP.

Employment Equity

The Policy seeks to achieve Employment Equity in the EThekweni Municipality by promoting equal opportunity and fair treatment through the elimination of unfair discrimination, implementing affirmative action measures to redress the disadvantage in employment experienced by designated groups and to ensure their equitable representative in all occupational levels in the workforce, empowering all its employees through substantive and procedural compliance with the Employment Equity Act.

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

To facilitate sustainable economic empowerment for all communities within the eThekwini Municipal Area and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development

PLAN 6: A VIBRANT AND CREATIVE CITY - THE FOUNDATION FOR SUSTAINABILITY AND SOCIAL COHESION

GOAL

A City where people interact creatively to stimulate economic growth, learning, sustainability, social cohesion and unity in diversity.

DESIRED OUTCOME

Active citizens living fulfilling and creative lives in a vibrant City offering inspirational places that awaken the impulse to imagine an enriched and improved future for all.

WHY THIS PLAN?

Fundamental to our city's ability to achieve its vision of enjoying the reputation of being Africa's most caring and liveable city is the extent to which it is able to invest in its people, places and natural resources. This type of investment goes beyond conventional, quantified, hard infrastructure such as buildings, roads or electricity. It encompasses qualitative, creative infrastructure and ecosystem services that are at the centre of human wellbeing within the urban environment. We need to invest in people's creativity, imagination and resourcefulness and to promote a sense of stewardship through the cultural (Libraries, Museums, Creative Arts, Sport and Recreation) and green services (Horticulture, Agriculture, Urban Forestry etc.) that contribute towards the development of our country's economy. The natural, cultural and creative industries which together constitute the creative and green economy are collectively responsible for promoting the holistic wellbeing of all citizens.

Public spaces and particularly public places are critical civic resources which facilitate a healthy, holistic and socially cohesive urban environment. Inspirational, clean, green public places celebrate civic identity through everyday experiences and are vital for a city concerned about future growth and development. Place-making programmes focussed on balancing natural, intellectual and cultural heritage serve as inspirational centres of meaning that nurture and develop active, creative and caring citizens. Place, unlike space, is significant for human identity in that we define ourselves through place.

'Culture' is often used as a loose synonym for the arts, as well as for activities and practices which enrich and provide meaning to our lives, but it can be a very broad term. Sport, recreation, celebrations, gatherings, literary and scholastic works, collected knowledge, traditions and stories are all expressions of culture. Culture is expressed through music, paintings, drama, books, artefacts and other manifestations of human intellectual and creative achievements, as well as urban forms of agriculture (agro-ecology) and horticulture.

A creative city is essentially one that offers a unique blend of places and services that inspire people to build a better life for themselves and for their communities. The core product that public Libraries offer to the public is “inspiration” and our medium is the knowledge, dreams and ideas preserved and made available through our collections. In the context of a creative city, it is the job of Libraries to provide interactive experiences, services and places that help people to explore ways of bringing what inspires them into a meaningful reality

The arts play a special role in the success of any city and in ours more than most considering that we are South Africa’s ‘arts laboratory’. A rich and inclusive arts culture also produces many flow-on community benefits. When the arts are thriving, life in a city is more connected, more interesting and more enjoyable. The arts are a powerful contributor to the health, prosperity and wellbeing of citizens of eThekweni and inform a deeper understanding of our city’s unique natural and cultural landscape. Culture and the arts are therefore a strategic priority for eThekweni and needs to be considered within the context of developing the place-making prerogative of our City which is fundamental to its support.

Sport and recreation are important enablers of sustainable development. The contribution of this sector towards promoting the health and well-being of individuals as well as providing places for people to interact with tolerance and respect towards one another well recognised

Sport and Culture are big business. For example, there is an increasing interest towards investing in the economic regeneration of communities, cities and regions following the successful hosting of the 2010 FIFA Soccer World Cup and the 2012 Orange AFCON. World leaders are increasingly acknowledging that sport and recreation touches virtually every aspect of a nation’s ethos.

The natural and built urban environment – the stage, the setting, the container – is crucial for establishing a dynamic and creative social setting. Essentially, the city is seen as a complex adaptive system seeking to become resilient and enterprising using a holistic approach to stimulate “systemic creativity” throughout the entire community. The urban landscape within all its natural and cultural artefacts creates the mood of the city, its atmosphere and its culture and its identity.

Culture as in “cultivate” links to stewardship, to land and landscape and to our city’s natural resources / ecosystem services that need to be properly and carefully managed and sustainably used. It also refers to agro-ecology that, in turn, extends to ensuring that basic services such as good quality food, water and other ecosystem services contribute towards an active, creative and healthy lifestyle.

“Undeniably, culture and creativity have been the cement that binds together not only hearts and souls, but entire societies and nations. In a world that faces frequent disruption and upheavals — economic, social, political and technological — creativity and culture have been the common link through history, knitting together our past, present and future. But culture and creativity are actually much more than that. They are catalysts for development. They are an economy — nearly 30 million people across the world make a living out of them, generating total revenues of US\$2,250b” – *Cultural Times: The First Global Map of Cultural and Creative Industries. December 2015*

Investing in the cultural and creative industries enables citizens of eThekweni to tell their own stories and project their unique cultural identities to the world. By doing so, a narrative landscape and creative economy unfolds which promotes social inclusion, cultural diversity and human development. As the creative economy develops within significant city places, it perpetuates a circular economy that provides communities with a foundation for sustainable economic growth and employment creation.

A circular economy is an alternative to a traditional linear economy (make, use, dispose) in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use and then recover and regenerate products and materials at the end of each service life.

Being creative as an individual or organization is relatively easy, yet to be creative as a city is a different proposition, given the diversity of cultures and interests involved. This usually implies taking measured risks, fostering widespread leadership and a collective sense of going somewhere, being determined but not prescriptive and, crucially, being strategically principled and tactically flexible.

To maximize this, requires a change in mind-set, perception, ambition and will, as well as an understanding of the city's networking capacity and cultural depth. This transformation has a strong impact on organizational culture. It requires thousands of changes in mind-sets in order to create the conditions for people to become agents of change who participate in transformation as a lived experience, rather than being victims or mere beneficiaries of change.

The creative economy as referenced in this plan is modelled on the UNDP framework for classification of the cultural and creative industries and is described as in Table 94 below:

CULTURAL DOMAINS						RELATED DOMAINS	
Cultural and Natural Heritage	Performance and Celebrations	Visual and Crafts	Books and Press	Audio Visual	Design and Creative Services	Tourism	Sport and Recreation
Museums	Performing Arts	Fine Arts	Books	Film and Video	Fashion	Tourist Services	Sports
Historical places	Music	Photography	Newspaper and Magazines	TV and Radio	Graphic Design; Advertising Services	Hospitality and Accommodation	Physical Fitness and Wellbeing
Cultural Landscapes	Festivals, Fairs	Crafts	Libraries	Video Games	Interior Design		Amusement and Theme Parks
Natural Heritage	Feasts		Book Fairs		Landscape Design, Architectural Services		

Table 94: Cultural Creative Industries
Source: UNDP Creative Economy Report, 2010

Cultural well-being is at the heart of a healthy society and a vibrant community. It is fundamental to socio-economic empowerment and development. The vitality that communities enjoy through participation in creative, learning, recreational and cultural activities in an environment that offers freedom to retain, interpret and express their interests, arts, history, heritage and traditions is the lifeblood of a productive and stable society.

Cultural well-being should ultimately be predicated on an active recognition that cultural participation is central to realising the potential for eThekweni residents to lead fully rewarding, expressive and creative lives.

Culture, learning, arts, sport, recreation and heritage straddle both social and economic development and are central to the holistic development of human, and by extension, the nation's potential. The fulfilment of spiritual, emotional, intellectual and physical human needs hinges on maximised and targeted investment in arts, culture, libraries, sport, recreation and heritage.

Where we come from:

In Africa the colonial and apartheid projects used culture and cultural differences as a means to divide and rule African people. They suppressed and marginalized indigenous African cultural practices and languages, imposing foreign religious belief systems and languages that today are still the primary

means of communication, identification and conveyers of meaning on the African continent. Traditional cultural and creative expressions were suppressed in favour of foreign art forms that were – and in many cases, still are – promoted as superior to traditional artistic and indigenous creative expressions.

In South Africa in particular, the system of apartheid left the country with an unfortunate legacy of a divided, fractured, unequal and underdeveloped society. This was a consequence of many years of social engineering which produced extreme socio-cultural and economic inequalities based on racial intolerance and economic exploitation of the majority of the population. The majority of South Africans were denied cultural rights and access to economic opportunities. Socio-cultural rights denied to the majority ranged from language rights, social practices and indigenous knowledge and games which were undermined and their development suppressed. Apartheid institutionalised and entrenched inequality in a manner which permeated all sectors of South African society. Cultural intolerance was at the heart of systematic socio-economic disempowerment resulting in a social and economic set-up characterized by gross inequalities.

The role of the place-centred creative economy in delivering a Caring and Liveable City

As cities grow, access to well-designed and pleasant public spaces is becoming increasingly important, especially for the most marginalized communities and neighbourhoods where the importance of communal spaces for health, recreation, learning and socialization is vital. Improving access to good public spaces in vulnerable areas is a powerful tool to improve equity in the city and combat discrimination. Public spaces can also be places where informal commerce can take place in an orderly and legitimate way, providing poorer citizens with precious opportunities to make a living. Public space serves all urban residents, particularly the most vulnerable. In addition, a well-planned, city-wide public space system can create a green network to generate ecological systems and restore environmental connectivity, as well as support bio-diversity in urban areas. Public spaces are generators of income and investment.

South Africa's lack of social cohesion, especially in public spaces and places, is a direct result of the legacy of apartheid. This manifests itself in cultural intolerance which has led to incidents of racism, xenophobia, crime, corruption, and in some cases, lack of ethics and care; particularly in the public service. While the historical legacy of socio-economic imbalances is being addressed through government programmes, there is a need to cultivate a culture of coexistence and equal enjoyment of this country's cultural and economic resources driven by the creative economy.

The socio-economic benefits derived from green space, public place, arts, culture, literacy, sports, recreation and heritage cannot be over-emphasised. Promotion of appreciation and respect of other people's cultures, embracing of our common human heritage and inclusive participation in arts, culture and sports contribute in breaking social and cultural barriers and bringing people from different backgrounds together.

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

This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekweni Municipality's citizens. Amongst our 3.7 million citizens, there is enormous potential for success in the

fields of sport, recreation, arts and culture, potential for individual growth, social infrastructure, as well as for experiencing and embracing cultural diversity.

Africa's Public Space Agenda and sustainable development

Based on a holistic approach that integrates the four dimensions of sustainable development (economic, social, environmental and cultural), and building on the African historical context, we can view public space as both a spatial and a political issue. Our public space/place-making initiatives take into account the following elements:

1. Public space and the environment

Parks, among other open green areas, (e.g. parks, nature reserves and botanic gardens), are essential spaces which interlink the environment with the public domain. Nonnegotiable urban assets are required to be set aside for public wellbeing. Research has irrevocably shown the benefits of access to nearby nature that public parks, thematic/botanic gardens and urban nature reserves provide for passive and active recreation. Even when a park is not used, this does not lessen its value in that it plays a vital part within our city's ecological infrastructure. Integration of green spaces into cities is essential to ensure that they become livable spaces. The urban-rural continuum of Durban highlights the cultural value of green public space across all spheres of urban living.

2. Public space and the economy

Well-developed public spaces play an important role in the increasing competition between southern African cities to attract economic investment. Well-designed and well-managed public spaces have a positive impact on land values and attract consumers and visitors to commercial and retail areas. Cultural precincts such as museums, libraries, art galleries, performance venues and sporting and recreational facilities serve to enhance the overall marketability of a city which in turn strengthens its position as a centre for economic trade, production and consumption.

3. Public space and culture

Culture plays an important role in building inclusive cities and public spaces. Cultural practices also define the nature of public spaces: in the African examples, cultural practices such as festivities, leisure activities, gatherings, indigenous medicines and dietary preferences have informed the design of markets and public areas. Public space should thus be viewed as an opportunity to celebrate heritage and culture.

4. Public space, social cohesion and safety

In the post-apartheid context, the social value of public spaces cannot be dismissed. High quality public spaces also have the potential to host social events that can draw communities together, as well as bring financial, social and environmental benefits. Safety (living without threat or fear) is a fundamental attribute of quality public spaces. Public spaces can be designed in a way that reduces the likelihood of crime or violence, which is particularly important for young people. Knowledge exchanges are important in order to think strategically about safety, and not only about security.

6A. STRATEGIC FOCUS AREA: ACCESS AND INCLUSIVITY

As cities grow and densify, access to well designed and pleasant public spaces is becoming an increasingly important asset. Public space in our cities deserves priority attention - because it serves all urban residents, and particularly the ones most in need; and because its quantity and

quality is not a given - it requires attention and care. Despite its importance, public space has not been given the attention it deserves in literature and, more importantly, in policy and action at the local level (UN Habitat)¹⁵, 2014.

Access to and inclusion in a place-based creative economy not only expands our citizens' range of cultural experiences but also transforms them from passive recipients of cultural messages into co-creators of cultural content. The sense of empowerment brought about by these developments and the process of redefining cultural identities are significant influences for the growth of a creative city.

The promotion of inter-cultural dialogue (the open and respectful exchange of views between individuals and groups from different ethnic, cultural, religious and linguistic backgrounds and heritage), cultural diversity and active citizenship has never been so important. The vast majority of the population did not have equal access to socio-cultural opportunities in the apartheid era. There was little or no investment into social infrastructure, resources, development, talent identification and or activities for a significant part of our population. In the context of this legacy, the preservation of culture and management of diversity remain amongst the most difficult challenges facing our city.

Social exclusion is the process by which individuals or groups find their access to basic rights (civil, political, economic, social and cultural) as citizens denied. This concept of social exclusion allows for an understanding that goes beyond monetary exclusion to encompass all aspects of citizenship. In this respect, social exclusion can be realised in various ways. These include: poverty, instability at the workplace, educational shortfalls; disabilities, dependency and work overload; gender, sexual orientation, religion or ethnicity based discrimination; a weakening of social relationships; a lack of access to basic public services; and loss of cultural expression and creative opportunities.

This Strategic Focus Area has programmes that are respectful of social diversity and which avoid the creation of segmented communities, whether they are for ethnic, cultural or social reasons. It addresses spatial segregation through actions such as a comprehensive rehabilitation of neighbourhoods, creating high quality public spaces and facilities in areas that were previously underserved. It appreciates that access and inclusivity to socio-cultural activities develop the inner resources needed by individuals in order to participate effectively and creatively within their communities, work places and social environments. At the grassroots level, the place-based creative economy includes cultural and recreational activities that empower individuals to connect with social groups in communities, contributing to social cohesion. Communities that are plagued by social tensions and conflicts of various sorts can often be brought together through shared participation in such programmes.

Programme 6.1: Cultivating a sense of active citizenship

The central principle and approach to this programme is to ensure that the key architects of our future history – our people in their social spaces - will participate freely and authentically in building our City. Our heritage is unique and precious and is irreplaceable. It helps us to define our diverse cultural identity and therefore lies at the heart of our spiritual well-being and has the potential to build our nation. Our heritage is a space within which we celebrate our achievements since it contributes to redressing our social inequities.

eThekweni's festivals, events and interactive programs provide significant cultural, learning and recreational opportunities for Durbanites people of the city and attract many visitors to all regions of the city. The social impact of these activities includes enhanced awareness and understanding, community pride and increased participation in cultural activities. Most pertinent however, is the capacity of the arts, literary and cultural events to enhance urban livability, empowerment, social cohesion, cultural identity and active citizenship. Festivals and events over time develop a sense of

¹⁵ <http://www.urbangateway.org/publicspace>

legacy and identity in the mind of people which is important when planning for social interaction within the built environment. New ideas in place making demonstrate how festivity can imbue places with new meanings, often revitalizing old, disused or unsafe places into places that are vibrant and a vital part of the urban social fabric of the City.

Active citizenship is not only facilitated by means of a diversity of participatory, learning and enrichment events and opportunities taking place in the City, but also via building and maintaining relationships on a local, national and international level to ensure that our people grow as both active and responsible citizens within local communities as well as Global citizens who can benefit from and contribute to trends and developments taking place on the Global stage.

Active citizenship is concerned with getting people involved in their communities at all levels and this can be cultivated through the provision of access to a wide range of opportunities aimed at enriching and improving their quality of life. This outcome will be achieved through promoting equity, participation, improved living standards, material well-being, enjoyment of citizenship entitlements and cultural and personal expressions.

Active citizenship forms an integral part of eThekweni's vision to become Africa's most caring and liveable city. Considerations regarding the value of active citizenship are echoed in the National Youth Policy (2009 – 2014) and the draft National Youth Policy (2014-2019) wherein the policy context is cited as being shaped by "the principles of social and economic justice, human rights, empowerment, participation, active citizenship, the promotion of public benefit, and distributive and liberal value" in South Africa.

Similarly, the concept of Active Citizenship is at the crux of the Isandla Institute's paper entitled "Active Citizenship Matters: perspectives on local governance in South Africa (2013)". The Institute, which acts as a public think-tank, encapsulates the contribution that sports, arts, literacy, heritage and cultural expression play in the development of Active Citizenship in the following statement:

".... a lot of effort goes into leveraging public money to build stuff without much thought for how the stuff will be maintained and, more pressingly, used. Literacy and numeracy outcomes will dramatically improve if young children, especially in poor communities, can be exposed and equipped with opportunities to master various artistic and cultural skills, which stimulate cognitive faculties and enhance lateral thinking and imagination. In a similar vein, sporting confidence and ability can greatly enhance self-esteem and personal mastery that can spill over into other areas of well-being. Furthermore, cultural identities and democratic pluralism can be substantiated when children and youth have opportunities and skills to define themselves, their communities and concerns in the public domain. These skills and opportunities, along with sport, will most certainly serve as a counter-balance to the ubiquitous pressures to consume drugs, alcohol and other nihilistic cultural artefacts. This rich category of community works can be relatively easily sustained if every community investment is tied to a ring-fenced budget for social process facilitation and content programming to activate community facilities and spaces."

Programme 6.2: Promoting healthy and active citizens

The White Paper on Sport emphasizes the role of Government agencies in "getting the nation to play".

The National Sports and Recreation Plan (NSRP) emanating from the above further indicate that Sport and Recreation has three strategic objectives:

1. Promote an Active Nation.
2. Promote a winning Nation and
3. Create an enabling environment.

When building an active nation it is clear that no City can expect to achieve and sustain success at the elite level without a strong participation based within their respective communities at grassroots level, because this is where every champion has their beginning. This includes the provision of mass participation opportunities through active recreation, as well as initiating and implementing targeted campaigns in sports.

In developing a winning nation it is important to improve local, national and international sport successes by supporting sports people at all levels of participation. To this end, identification and development of talented athletes is crucial, together with the provision of a comprehensive range of support programs, competitions and recognition systems.

Achieving an active and winning nation is underpinned by an enabling environment to ensure that sport and recreation is supported by adequate and well maintained facilities, as well as competent coaches, administrators, officials and governing structures.

This programme administered by the eThekweni Sport Development and Recreation Department, is to create an enabling environment for sport development and recreation in order to improve the quality of life for all citizens of the municipality.

The department seeks to do this by creating opportunities for on-going and sustainable sport and recreation programs across the municipality which increases activity levels of the residents. It further seeks to use sport and recreation as a tool to develop communities and to encourage them to become more active and as a result, healthier.

The development of a sense of place in our sporting facilities is linked to a combination of factors that include personal memory, community history, physical landscape appearance and emotional attachment.

Organizing sport in the context of a city is a complex undertaking as “....sport attracts consumers not through serendipity, but rather through carefully structured planning, creativity and perseverance. Successful sport marketing is the implementation of clearly defined strategies which are rooted in both perspiration and inspiration. The notion ‘if we build it, they will come’ is no longer appropriate. Planning processes are now required that view sport not merely as an athletic endeavour, but as an activity in which multiple individuals and groups can engage”. **SPORT MANAGEMENT SERIES** Series editor: Professor David Shilbury Strategic SPORT Marketing 3RD EDITION David Shilbury, Hans Westerbeek, Shayne Quick and Daniel Funk, 2nd Ed 2003

The 2010 FIFA World Cup and the 2012 Orange AFCON were examples of mega-events that made a major contribution to economic and social reconstruction within the city. The upgrade of Princess Magogo, King Zwelithini and Sugar Ray Xulu stadia for the FIFA World Cup have substantially improved the living conditions in what was previously regarded as “disadvantaged townships”

The Moses Mabhida stadium was positioned as the iconic centrepiece for Durban during the FIFA World Cup.

Fraser McKenna and Urmilla Bob in their article – “Business Perceptions of the 2010 FIFA World Cup and Related Infrastructural Development: A Case Study of the Moses Mabhida Stadium and the Durban Beachfront Developments” highlight the following:

- The architecture of the stadium is vital as it conveys an image of the city, the nation and all of Africa. For example, the arch crossing the stadium represents the national flag of South Africa.
- The stadium stands out and is seen as a monument within Durban’s urban skyline, thereby attracting future development within and around the stadium precinct.
- The stadium is centrally located within the city, which acts as the initiating point for future development of urban and recreational facilities

- There is significant attention paid to the development of urban design. Therefore, it is vital that the stadium forms part of the city and its networks, in order for it to generate future development.

The 'Feel Good' effect of the stadium and the events held within it is very important as it inspires a personal experience of leisure and enjoyment, which in turn results in social cohesion and increased local and national pride (Maennig 2007).

Programme 6.3: Ensure effective management of environmental goods and ecosystem services

Environmental goods and services or ecosystem services are critical for the wellbeing of our city from both a natural and social-cultural perspective. New thinking on Resilience informs a more integrated approach for dealing with an uncertain future of climate change, food security and water availability. Living in a city environment that is both urban and rural in nature requires a green strategy to connect all the necessary natural and cultural components of this system into a holistic plan and a set of programmes to ensure a healthy and holistically equitable future for all citizens of eThekweni. Understanding the role of both biodiversity and resilience within this green strategy is key:

Biodiversity is the term used to describe the variety of life on Earth and all its natural processes. This includes ecosystem, genetic and cultural diversity, and the connections between these and all species, including humans. Ecosystem services are the benefits provided by healthy biodiversity to all living things. There is growing recognition of the value of ecosystem services to human well-being in terms of health, social, cultural and economic needs.¹⁶ Biodiversity research and the dissemination of foundational biodiversity information, is essential for the better understanding of ecosystems, ecosystem services and the effective management and sustainable utilization thereof. Examples of biodiversity strategies in the city include initiatives to protect the genetic pool of local, national and international bird species and to contribute to conservation through participation in breeding and release projects of key and endangered species.

Key challenges for Durban involve recognizing the central role that the natural environment needs to play in the new African urbanism; centralizing challenges like climate change; and harnessing the opportunities provided by the environment to improve wellbeing and to build social and economic resilience.¹⁷

The need to develop a caring and livable city requires that citizens of eThekweni find connection and meaning in public spaces and particularly in significant places that have natural and cultural value in which the link between biodiversity and cultural diversity is fully realized, understood, appreciated and cared for.

Green strategy

The purpose of the City's Green Strategy is to contribute to the conservation and preservation of our green environment, to develop and maintain a well-treed Green City, to develop sustainable programmes to achieve the same and, in so doing, assist in reducing the impact of climate change, to preserve our biodiversity, and to offset/minimize carbon emissions and other greenhouse gases within eThekweni Municipality.

Urban conservation and management of natural resources

Projects such as the Paradise Valley Nature Reserve and other urban reserves are faced with key urban biodiversity challenges. These projects are part of a mega-event COP17/CMP7 ecosystem offset project and adaptation to restore vital ecosystem goods and services, as well as to assist in

¹⁶ Durban: state of Biodiversity Report: 2014/2015

¹⁷ Durban's 100 Resilient Cities Programme Feedback on emerging resilience themes, August 2015

managing biodiversity and ensuring the sustainable supply of ecosystem services in a climate changed future. Alien plant species are being removed from the area and the area will be planted with local indigenous tree species. This will provide the catalyst for the development of a green economy that works towards poverty alleviation and the protection of biodiversity in the related ecosystems. This approach is a key part of developing a 'climate smart' city.

Parks, public gardens and public open space (the smart park model)

It is not uncommon to see poorly designed and managed public spaces in the most deprived urban areas that fail to improve the quality of life for local citizens. However, whilst poorly maintained public spaces worsen the perception of physical and social decline, well-designed and well-managed public spaces can generate an image and perception of vibrant and regenerated city areas. As city leaders, we need to champion the development of public space policies at city, regional, national and global levels. As cities, we have a very small window of opportunity to influence global and national public space policies and so must take up every chance we have to promote public space as a key structuring element of cities. The future of urban park development and the transformation of existing park spaces into vibrant people centered public spaces and places will need to be guided by new thinking in the changing urban environment, as cities evolve to deal with increased growth and environmental and social challenges. In line with recent international trends and following the development of a UN Habitat global toolkit on public space, the Parks, Leisure & Cemeteries Department of eThekweni Municipality has initiated several place-making projects. Congella Park is a significant case study example of how cultural and place identity values can be expressed through public horticultural practices within the context of urban social transformation that seeks to create meaningful lived experiences of social cohesion and inclusion.

Nature based play

The future of play in parks is changing. The human need to be near nature is known to be restorative and therapeutic and there is growing concern that children are growing up disconnected from nature. The services offered by parks and public gardens within the public spaces of the city are immense. They relate not only to the design and provision of play lots and play spaces that are clean and safe, but that are also intrinsically green, therapeutic and holistically enriching to individuals and communities.

*"The human species has only been living in cities and...experiencing our contemporary lifestyle for a very short period of time," he says. "So 99 per cent of human evolution has taken place in nature and has been dependent on nature." In previous generations, children spent time outside playing games and exploring without much prompting. But with cultural shifts, including a growing reliance on structured academic and athletic activities, parents' concerns about safety, the rapid development of the digital environment, and cuts in parks and recreation funding, kids today spend less time outside. Moore says a number of health statistics and other factors, including the 2005 publication of *Last Child in the Woods* by Richard Louv, served as a call to action. Today, parks departments, school administrators, public health officials, and parents are identifying and adding natural play spaces in their communities to show kids that watching a video of a firefly can't compare with seeing the real thing.¹⁸*

Verge campaign

The eThekweni Parks, Leisure & Cemeteries Department has been running a Verge Campaign for several years. Rather than simply hosting a competition, the eThekweni Verge Campaign is a greening initiative to revalue the verge as a socially cohesive space within the city. By so doing, it underpins the potentially vibrant fabric of urban neighbourhoods and connects the domestic/private garden space to public open space. Case studies from the eThekweni Verge Campaign highlight the positive impact that communities and individuals are making in uplifting local neighbourhoods through re-valuing their verges. The verge campaign supports the Clean and Maintain My City Campaign, which is a call to all residents to take care of their local areas and keep them clean. The annual campaign, inaugurated in 2012, has grown tremendously over the years, as more people feel

¹⁸ **WILD (URBAN) PARKS ARE PUTTING NATURE FIRST-FOR KIDS** By Charlene Oldham, American Planning Association

encouraged by the recognition and honour they receive from the Municipality for looking after their verges.

Roadside/Green Corridor Ecology

For years our residential, provincial and national roads have been subject to increasingly heavy-handed management practices such as brush cutting, skoffling and grading that damages and removes indigenous vegetation whilst promoting the success of alien species. This has resulted in the decline of rare, endangered, critically endangered vegetation zones, together with indigenous / endemic flora and fauna. The potential of our city's verges to be sites for natural remnant heritage that allows ecosystem functioning to return is beginning to be recognized and better understood.

Furthermore, the need to conserve indigenous South African orchid species in their natural habitats requires that a new management approach to verge maintenance be adopted. The public will be offered opportunities to be educated about flagship species whilst balancing road safety, infrastructure maintenance and biodiversity conservation along roadside verges.

Public engagement and education

Historically Model-C and private schools would visit the Durban Botanic Garden for education programmes that helped learners experience what they were being taught in their natural / life-science text books. Learners from Inanda, Ntuzuma, KwaMashu and other ABM areas did not have access to the Gardens or its education programme due to socio-economic barriers. . Citizenship Education is a significant integrated development learning approach for learners from all age groups and backgrounds. UNESCO's Global Citizenship programme aims to raise awareness that the whole world is your own, that no-one is a stranger and that to live peacefully we need to acquire new skills and change our world view. In recent months the Durban Botanic Gardens has embarked on a citizenship programme that aims to break these barriers to accessibility and social cohesion in a post-apartheid eThekweni Municipality. Reinforcing our social purpose as a public sector facility is becoming our new determination. The focus of our programme is being, and becoming, to grow our city's future leaders through encouraging a love for their environment and their city.

Place making

Public Space is provided for the benefit and use of the Public; the space should be usable and accessible for most of the year. Provision of open space within housing complexes can, in addition to sports facilities and parks, also include cemeteries, detention ponds, river corridors, mountains and road reserves. Although providing visual relief, the latter group of uses are not included in the provision rates for park space (i.e. their provision is over and above park space provision.) Standards have only been provided for public open space components in respect of: Parks (District & Community including neighbourhood parks); Sports Fields & Facilities; and, Cemeteries. This programme focuses on innovation in urban design and an integrated approach to aesthetics, operations, management and maintenance of public spaces, thus providing an attractive and healthy living environment for our citizens. Economically and environmentally sustainable public spaces are essential components of a green and prosperous City.

Urban forestry

Urban forestry can be defined as an integrated approach to the planting, care and management of trees in urban and peri-urban areas in order to secure economic, environmental and social benefits for urban dwellers.¹⁹

Urban forestry is not a new concept, but it is one which appears to have growing potential. This is particularly true in developing countries, where urbanization is increasing at a rapid rate and a demographic switch from a predominantly rural to a predominantly urban society is taking place. Although UN (1991) figures indicate that in 1990 only 37% of the total population of developing countries was urbanized, it is predicted that by the year 2025 the proportion will be 61%. Already,

¹⁹

rapid and uncontrolled urbanization in many developing countries is having fundamental social and environmental consequences. The role of urban trees in ameliorating this situation might, at first thought, appear to be small. Yet urban forestry may provide Third World town and city dwellers with significant environmental and material benefits.²⁰

Sustainable land-use

The municipality is currently facing a delivery challenge to meet an ever increasing demand for grave sites. The current mortality figures within the municipal boundaries are estimated at between 80000 to 90000 people per annum. The requirement for actual grave space to accommodate these numbers on graves with a standard dimension of 2.4m x 1.1m is approximately 21 hectares per annum (at 80000 burials). The challenge is that the population at 3.7 million is growing which will mean more deaths to be processed in the future. Experience indicates that land is difficult to find for cemetery development, therefore it is critical that crematorium development is also considered as this will provide a feasible alternative, given the crisis of lack of available suitable burial ground. The use of alternative burial methods such as mausoleums and ossuaries (niches to store remains) are also to be considered. Hence, land must be set aside for crematorium development and unsuitable burial land in existing cemeteries and elsewhere must be considered for mausoleums. The municipality currently has 65 authorized cemeteries and 2 Crematoria sites. In addition, the municipality is currently undertaking studies (Geotechnical Investigation and Environmental Impact Assessment) on various identified land to ensure the acquisition of suitable land to eradicate shortage of burial space.

6B. STRATEGIC FOCUS AREA: TO DEVELOP FUNDAMENTAL SOCIAL INFRASTRUCTURE FOR ECONOMIC PARTICIPATION AND SOCILA-CLTURAL EMPOWERMENT

In addressing this strategic focus area, the following are important to acknowledge:

1. That the cultural dimension of development is much broader and much more than making a case for supporting the arts or creative expression or the creative industries as potential contributors to economic growth and thus as direct or indirect contributors to social development
2. That the arts, creative expressions and products of creative industries such as music, publishing, visual arts, theatre, dance, film and television, festivals and cultural tourism are themselves key cultural signifiers and carriers having embedded within them, worldviews, values, ideas and beliefs that may affirm, challenge, celebrate, shape or shift the identity and culture of an individual and/or community

This strategic focus area envisages the empowerment of citizens through both social infrastructure and socio-cultural opportunities to improve their cultural well-being and growth in the economy. At a local level, this empowerment of citizens is important for: the intrinsic benefits to be gained through exposure to and involvement with creative economy in particular and culture in general; the potential for generating economic wealth; and the definition and articulation of South Africa's national identity.

Commitment to the development of the creative economy means that the Municipality will focus on developing the concept of a creative city that will undertake a range of cultural responsibilities. These will include the operation and administration of several sporting and recreational facilities; museums; historic sites and activities; libraries; performing and visual arts centres; financial support for sporting

²⁰ <http://www.fao.org/docrep/005/t1680e/t1680e01.htm>

and cultural activities (such as major arts festivals and sporting events), as well as artists and athletes; encouraging public art projects in both private and public developments, and assisting a wide range of community arts and sports organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

It has already been established that our creative economy is mainly about the emphasis on the role of creativity as a potent force in contemporary economic life. From this emphasis emanates the proposition that inclusive economic and cultural developments are not disparate or unrelated phenomena but are part of a broader process of sustainable development in which both economic and cultural growth can occur together. The notion of a creative economy in the developing world draws attention to the significant creative assets and rich cultural resources which exist in most developing countries.

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

- a. Our **natural heritage**, measured by the value of ecotourism, contributes R 21 billion per annum to the economy.
- b. The **music industry** was worth around R1.7 billion in sales and ranked 17th in the world in 2007.
- c. The **craft sector** contributes R1, 1 billion annually to GDP and employs approximately 38 062 people.
- d. The **visual arts sector** has a turnover of nearly R 2 billion and gross value added of R 1 billion per annum. There are an estimated 17 700 people working in the sector.
- e. The total net turnover of the **book publishing industry** in 2013 was estimated to be worth
- f. R4.999 billion, of which R655 million was contributed by imported product. Grossing these industry total estimates up to a retail price equivalent values yields a total turnover value of R6.999 billion²¹.
- g. The **film industry** generates over R5.5 billion in economic activity annually and employs an estimated 30 000 people.
- h. The gross advertising revenue for the **broadcasting industry** was close to R8.5 billion in 2006.

Presenting the notion of creativity as a driving force in the knowledge economy pushes the creative industries into the spotlight as a primary source of the skilled workforce that can produce creative ideas and be innovative across a wide range of activities from business entrepreneurship to imaginative new social programmes.

Programme 6.4: Create empowerment opportunities in Arts, Culture and Heritage

Freedom of expression is one of the fundamental pillars of democracy. Rooted in freedom of expression and creative thought, arts, culture and heritage have a vital role to play in development, nation building and sustenance of our emerging democracy. Humans are multidimensional, holistic beings and must be afforded opportunities and spaces to express themselves artistically, participate in other cultural activities and access their heritage. They not only need improved material conditions in order to enjoy a better quality of life - psychological, emotional, spiritual, and intellectual expression also requires nurturing and development so that individuals can realize their full potential and act as responsible and creative citizens. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing stages, gallery spaces, exhibition opportunities, and

²¹ PASA Book Publishing Industry Survey 2013

commercial channels for their work. Projects have also been formulated to capacitate learning within the wider parks, culture and heritage domain through the provision of volunteer, work experience and internship opportunities.

Empowerment for our citizens is not only restricted to opportunities located within the disciplines relating to the creative arts, but also extends to embrace interactive programmes hosted in Libraries and other creative spaces in the city that aim to facilitate economic empowerment for citizens in the broader economic context. Skills and knowledge acquired through these programmes aim to promote entrepreneurship, job creation, vocational learning, business techniques and also open doors for citizens to connect with and discover career and job opportunities. A creative city is also a learning city – a city in which people have access to information and knowledge that can help them create the future they envisage for themselves and future generations.

Our food heritage plays a vital role in the empowerment of our people and is an important part of our multi-cultural society. Agro-ecology and food sovereignty speak to the cultivating and the growing of food and is the first form of human expression in society. ... *the concept of food sovereignty is clearly focused primarily on small-scale agriculture (including livestock, forestry and fisheries) of a non-industrial nature, preferably organic, mainly using the concept of agro-ecology...*^{22[1]} The uniqueness of the urban-rural geography of eThekwini highlights the relationship between people and the soil and that growing food is as important as other forms of human heritage and the right to a healthy environment. The significance of food sovereignty is succinctly captured the Six Pillars of Food Sovereignty, namely:^{23[2]}

1. Focuses on food for the people by:
 - a) placing people's need for food at the centre of policies; and
 - b) insisting that food is more than just a commodity.
2. Values food providers by:
 - a) supporting sustainable livelihoods; and
 - b) respecting the work of all food providers.
3. Localizes food systems by:
 - a) reducing the distance between suppliers and consumers;
 - b) rejecting dumping and inappropriate food aid; and
 - c) resisting dependence on remote and unaccountable corporations.
4. Places control at a local level by:
 - a) placing control in the hands of local food suppliers;
 - b) recognizing the need to inhabit and share territories; and
 - c) rejecting the privatization of natural resources.
5. Promotes knowledge and skills by:
 - a) building on traditional knowledge;
 - b) using research to support and pass on this knowledge to future generations; and
 - c) rejecting technologies that undermine local food systems.
6. Works with nature by:
 - a) maximizing the contributions of ecosystems;
 - b) improving resilience; and
 - c) rejecting energy intensive, monocultural, industrialized and destructive production methods.

The vision of the agricultural programme of the City is food sovereignty for all eThekwini residents and the development of a thriving urban and rural agriculture sector that significantly contributes to:

- The health and wellbeing of eThekwini residents
- Small-grower farmer driven agriculture
- Local economic skills development and rural regeneration.
- Environmental sustainability.

^{22[1]} Nyéléni, 2007 (Food Secure Canada, 2012)

^{23[2]} Nyéléni, 2007 (Food Secure Canada, 2012)

- Climate change mitigation and resilience.

Within eThekweni's agro-ecology sector, it is recognized that the structural composition of agricultural modes of production in the country has largely remained untransformed over the last two decades. It still benefits only minority groups and contributes to inequality and underdevelopment. Consequently large communities, especially small holder farmers that could have benefited from a more open and accessible agricultural market system, still remain impoverished and underdeveloped. Many previously disadvantaged producers do not have access to agricultural markets due to the monopoly amongst larger producers; high barriers to entry within the market and government bureaucracy for example, full exploitation of government food procurement system for the benefit of large established commercial farmers. Compounding this challenge is the underutilization of agricultural land and constrained production levels of small farmers.²⁴

The Municipality has identified eco-sustainable agriculture as a strategic focus in terms of economic development, job creation, poverty alleviation and food security.

The eThekweni Municipality is currently involved in the roll out of food gardens into the rural areas of eThekweni. Linked to this is the provision of fish, specifically Mozambique tilapia, as an additional food source. The concept is that all the food gardens need water to be stored for use, and if fish can be grown in this water, there is the added benefit of protein, in the form of fish, available to the rural community.

Programme 6.5: Create and promote an environment that encourages economic activity for arts and culture

Arts and Culture are significant drivers for economic growth. Strategies and projects within this programme are aimed at promoting and providing opportunities for artists from various disciplinary backgrounds. In order to improve opportunities in the creative economy, mutually beneficial partnerships will be facilitated, thereby ensuring the sustainability of these sectors. The need for complementary activities to promote an environment that nurtures and develops an awareness of culture is also recognised as this has the potential to develop a market for artistic creations and a heightened interest in and attendance of cultural events. Culture is a consistent source of economic growth, during both good and difficult economic times. For example the creative economy was the most resilient sector in the recent economic downturn. Specifically, cultural policies and programs increase economic development by attracting businesses, creating new jobs and promoting tourism. At the centre of this programme are culture-led urban revitalization and community renewal strategies.

Programme 6.6: Strategic Social Infrastructure and Legacy Projects

Social Infrastructure, which includes well known facilities such as the Moses Mabhida Stadium, is a subset of the general Infrastructure Sector. It typically includes social services aimed at investing in facilities, assets and programmes that promote Art, Culture, Heritage and Recreation. Projects which fall within this domain seek to promote nation building and social cohesion as well as the sharing of skills, knowledge and experience. . These investments improve our citizen's access to programs, resources and places that focus on our collective social memory and lived experiences. The design of social infrastructure often determines its use and can impact on sustainability of facilities. Well-designed facilities that evoke a sense of place and contribute to the collective place identity of key areas in the City (precinct developments) have the potential to create social infrastructure that is valued and evokes a sense of community ownership.

²⁴ AGRAGRIAN RADICAL SOCIO -ECONOMIC TRANSFORMATION MODEL – KZN PROVINCE

Heritage is not intrinsically self-productive; it is a social construct. The city will create opportunities for sustainable production and mutual enjoyment of cultural and natural heritage resources through which all citizens can forge mutually comprehensible identities that should facilitate the assertion of national identity across the racial, cultural and colour spectrum. Innovative ways of creating cultural and natural heritage resources and infrastructure will be promoted and facilitated in alignment with current economic demands and social dynamism that mark the character of our city.

In terms of cultural infrastructure, the establishment of cultural precincts, natural heritage facilities, accessible and inclusive arts centres, museums and libraries that are relevant and fully equipped to meet the 21st century intellectual and economic needs may be cited as a classic example of strategic investment in this sector.

Legacy programmes are symbolic representations that are reminders of our potential to make a difference to our society and serve as inspiration for future growth and improved standards of living for all citizens.

One of the key projects in this programme is the mapping out of National Liberation Heritage Route (NLHR). The NLHR will be a network of sites linked together through a narrative which articulates the journey to our political liberation. The project is aimed at ultimately designing spaces which epitomise social memory for continuity and identity which will be transmitted to future generations. The route is a celebration of national memory associated with the history of the liberation struggle.

Programme 6.7: Preservation and Management of Heritage Assets

In terms of the National Heritage Resources Act, No. 25 of 1999, heritage resources have lasting spiritual value in their own right and provide reference to historical moments of the construction of South African society, and since they are valuable, finite, non-renewable and irreplaceable they must be carefully managed to ensure their survival where they are located. Every generation has a moral responsibility to act as trustee of the national heritage for succeeding generations and the government has a political mandate to manage heritage resources in the interest of its citizens. A City's heritage includes both significant natural and cultural artifacts as well as cultural landscapes (often the setting in which the artifact occurs evokes the narrative for specific heritage examples).

Our heritage assets differentiate our city from competing locations, thereby branding it nationally and internationally. The benefit of investing, preserving and protecting heritage assets for liveability is that it results in job creation and local economic development. Cities that are the most successful at attracting investment and business are those that meet the aspirations of their citizens, while alleviating poverty and promoting inclusion.

Heritage resources also have the capacity to enhance the agenda of national reconciliation, mutual understanding and respect, and contribute to the forging of unity within a diverse South African society. If a community is aware of the factors that have influenced its historical discourse and shaped its collective identity, it is better placed to engage with and build peaceful relations with other people and to forge its future. Heritage resources form an important part of the history and beliefs of communities and must be managed in a way that acknowledges the right of affected communities to be consulted and to participate in their management. They contribute significantly to research, education and tourism and must be developed and presented for these purposes in a way that ensures dignity and respect for diverse cultural values.

Conserving our heritage assets is only part of our responsibility to future generations. Interpreting them through research provides insight into what makes these places, specimens, artefacts and monuments special. Telling stories and communicating the significance of heritage items is an essential part of its conservation, both tangible and intangible. In this programme we employ

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

To ensure that heritage resources are effectively managed (a) the skills and capacities of culturally diverse persons and communities involved in heritage resources management as an economic development strategy must be developed; and (b) provision must be made for the on-going education and training of existing and new heritage resources management personnel.

There are a large number public parks and thematic gardens in our City that are of heritage significance. These landscapes, several of which were developed out of the old City forest that once characterized our City's natural landscape and early development. Public gardens such as the Durban Botanic Gardens that remains the oldest surviving botanic garden on the African continent served an early agricultural-research purpose.

Trees forming the arboretum/urban forest of many of our City's public parks and urban street landscape include significant Champion Trees that are beginning to be described and mapped, forming part of a larger national programme coordinated by the Department of Agriculture, Forestry and Fisheries (DAFF) and become recognised in national initiatives Whilst urban forestry remains an emerging discipline in South Africa, it serves to contextualize the value of trees amid landscape and people and actively contributes to achieving the caring and liveable vision through our City's greening strategy given that people are largely attracted to public spaces that are clean and green. It is becoming more critical as our city grows and develops to support the sustainable future use and development of our city's green heritage assets

Key interventions in managing our City's green heritage include the following:

- Proclamation of our city's urban nature reserves
- Registering key trees as Champion Trees to ensure their protection
- Developing an urban forestry management programme for our city

6C. STRATEGIC FOCUS AREA: SUSTAINABLE MANAGEMENT OF STADIA FOR SOCIO-ECONOMIC EMPOWERMENT

There is a Council resolution dated 08 December 2016 to establish the stadia facilities unit with an intention to ensure that functional, sustainable programmes and projects are developed to strategise, manage and direct relevant socio-economic and empowerment services that are linked to the iconic Moses Mabhida stadium and 5 other premier 2010 stadia. To this end, programmes have been established to provide easily accessible and sustainable facilities with unique tourist attractions and event experiences to promote social cohesion for improvement of the quality of life of all that chooses to engage within the respective environment.

Programme 6.8: Create and promote an environment that encourages socio-economic empowerment

Due to being a new unit, projects within this programme are initially of a developmental nature to address policies and strategies for design and implementation to ensure a socio-economic impetus is established. This addresses both, a) promoting the developmental and transformational agenda for socio-economic empowerment and enhanced income sources and; b) mutually beneficial

partnerships. In addition, an events management strategy for the unit is important to be developed and adopted so that there is socio-economic benefits.

Programme 6.9: Stadia Infrastructure asset management

Stadia within the Stadia Facilities Unit is part of the City's highly valued social infrastructure asset base, namely:

- 1. Moses Mabhida Stadium**
- 2. King Zwelithini Stadium**
- 3. Mpumalanga stadium**
- 4. Sugar Ray Xulu Stadium**
- 5. Princess Magogo stadium**
- 6. Chatsworth Stadium**

The need to maintain world class facility standards is critical for continuity and sustainability so that tourist attractions and events experiences can be promoted. To this end, the projects within the service delivery and budget implementation plan has been prioritised linked to budget availability. However, this does not limit additional capital injection to the other stadiums to ensure that social cohesion, safety, security and sustainability is championed and supported.

SDBIP Project Matrix

Plan 6 A: vibrant and creative city - the foundation for sustainability and social cohesion

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Local Economic Development	6A. Access and Inclusivity	6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship			1536 Activities	1393 activities for the 2020/21 financial year
			6.1. Cultivating a sense of active citizenship	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	N/A	1368 programmes/ activities provided by 30 June 2021
				6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	N/A	25 relationships established and / or maintained by 30 June 2021
		6A.2. Number of opportunities reflecting the extent of access to sports development and			27 opportunities	26 opportunities for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		recreational programs				
			6.2 Promoting healthy and active citizens	6.2.1 Facilitate sports development programmes linked to 20 sports codes	N/A	20 programmes within 20 codes facilitated by 30 June 2021
				6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	N/A	6 activities for the 2020/21 financial year
		6A.3. Projects implemented towards supporting effective green environment management.			25 Projects implemented	24 Projects implemented by 30 June 2021
			6.3 Ensure effective management of environmental goods and ecosystem services	6.3.1 Develop and Review Management and Master Plans for Conservation sites	N/A	4 activities for the 2020/21 financial year
				6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	N/A	4 activities for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	N/A	8 activities for the 2020/21 financial year
				6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	N/A	8 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed)
				6.3.5 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	N/A	100% implementation of 3 key infrastructure projects for the 2020/21 financial year
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6B.1 Number of socio-cultural empowerment initiatives			97 initiatives	86 initiatives for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1 Facilitation of interactive programmes to support economic empowerment	N/A	16 activities in this financial year
				6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	N/A	42 programmes by 30 June 2021
				6.4.3 Average number of library visits per library		24 activities for the 2020/21 financial year
			6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5.1 Develop and evaluate plans to support the creative industry.	N/A	4 plans developed / evaluated by 30 June 2021
		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	6.6. Strategic Social infrastructure and legacy projects	6.6.1. Plan and execute National Liberation Heritage Route	100% implemented	Full implementation of the social infrastructure and legacy programme by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	6.7 Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	20 mechanisms / plans developed, reviewed, implemented; reported on	20 mechanisms / plans developed, reviewed, implemented and reported to relevant stakeholders by 30 June 2021
Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment	6C.1. Create and promote an environment that encourages socio-economic empowerment			109%	97% Achievement of targets for all related projects
			6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created	N/A	6000 job opportunities created
				6.8.2 Implement a commercial business strategy to sustain and enhance income generation	N/A	Commercial business strategy implemented
				6.8.3 Implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	N/A	Engagement tool for partnerships implemented & 3 partnerships in place and maintained

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				6.8.4 Implementing comprehensive events management strategy for the Unit	N/A	Comprehensive stadia unit events management strategy.
				6.8.5 Conduct customer satisfaction assessments in order to exceed minimum hospitality industry norm	N/A	Attain 85% customer satisfaction level per quarter for the 2020/21 financial year
		6C.2 Stadia Infrastructure asset management			<100%	100% implementation of projects linked to Stadia Infrastructure assets
			6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 3 of 5)	N/A	100% implementation of phase 3 of the project for the 2020/21 financial year
				6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium (Completion of phase 1 of 3)	N/A	100% implementation of phase 1 of the project for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual Target 2020/21
Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives			New indicator	100% Implementation of socio-cultural and food sovereignty empowerment initiatives
			6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.4 Development of infrastructure for identified community gardens	N/A	Infrastructure for identified community gardens developed by 30 June 2021
				6.4.5 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	N/A	4 Hubs upgraded for 2020/21 financial year

Plan 6 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Access and Inclusivity	151,838	131,768	133,588
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	8,472	10,611	26,303
Sustainable management of stadia for socio-economic empowerment	33,470	43,289	42,254

Plan 6 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Access and Inclusivity	215,827	215,153	215,499
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	2,224,237	2,362,615	2,513,034
Sustainable management of stadia for socio-economic empowerment			

Plan 6 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Access and Inclusivity	26,179	26,190	26,200
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	141,704	144,013	147,631
Sustainable management of stadia for socio-economic empowerment			

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Transition to a Low Carbon Economy	Improving Education, Innovation & Training
Plan 6 – Celebrating our Cultural Diversity	<ul style="list-style-type: none"> ➤ Create empowerment opportunities in arts, culture and heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage 	<ul style="list-style-type: none"> ➤ Preservation and Management of Heritage Assets ➤ Ensure effective management of environmental goods and services ➤ Strategic Social infrastructure and legacy projects 	<ul style="list-style-type: none"> ➤ Promoting healthy lifestyles ➤ Ensure effective management of environmental goods and services 	<ul style="list-style-type: none"> ➤ Cultivating a sense of citizenship ➤ Promoting healthy lifestyles ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage

Alignment to Provincial Growth and Development Strategy

Plan Number	Job creation	Human resource development	Human & Community development	Strategic Infrastructure	Response to Climate Change	Governance & Policy
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	<ul style="list-style-type: none"> ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage 	<ul style="list-style-type: none"> ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage 	<ul style="list-style-type: none"> ➤ Cultivating a sense of citizenship ➤ Promoting healthy lifestyles ➤ Create Empowerment Opportunities in Arts, Culture and Heritage 	<ul style="list-style-type: none"> ➤ Ensure effective management of environmental goods and services ➤ Strategic social infrastructure and legacy projects ➤ Preservation and Management of Heritage Assets 	<ul style="list-style-type: none"> ➤ Promoting healthy lifestyles ➤ Ensure effective management of environmental goods and services 	<ul style="list-style-type: none"> ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➤ Ensure effective management of environmental goods and services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

To promote proper governance and public Participation. To improve public relations thus pledging that our customers are serviced with dignity and care to facilitate the development of the poor and most vulnerable including the elderly, women, people with disabilities, youth and rights of Children.

GOAL

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

DESIRED OUTCOME

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

WHY THIS PLAN

Good governance is about the processes for making and implementing decisions. Good decision-making processes, and good governance share several characteristics which have a positive impact on achieving the objectives and goals that are listed in this IDP:

Good governance is Accountable –

Accountability is a fundamental requirement of good governance. Local government has a responsibility to report, explain and be answerable for the consequences of the decisions it has made on behalf of the community it represents.

Good governance is Transparent –

The community should be able to follow and understand the decision making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation Council considered, and which legislative requirement (when relevant) council followed. Avenues must be made available where the community can raise concerns.

Good Governance is Responsive –

It is a measure of accountability wherein leaders and public servants address the needs of the entire community. It can be indicated “by a deliberate citizen and customer-orientation policy being consistently espoused by the local administration” or by “the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local government assistance”.

Good Governance is Equitable and Inclusive -

A community’s wellbeing results from all of its members feeling their interests have been considered by council in the decision making process. This means that all groups, particularly the most vulnerable, should have the opportunities to participate in the process.

Good Governance is Effective and Efficient –

Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

Good Governance is Participatory-

Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. This can happen either by providing community members with information, asking for their opinion, given opportunity to make recommendations, or in some cases, be part of the decision- making process.

Decentralised Management –

This concerns the ability of the local management to delineate and delegate responsibilities to various responsibility centres (Units) and ensure accurate reporting and monitoring of delegated responsibilities.

Networking –

This refers to the ability of the local governments to forge cooperative relationships with other local governments and other entities to build infrastructural capacities.

It is important to note that the Good Governance Plan permeates each of the other seven plans. Whilst the responsibility for overall programme co-ordination and management rests with the Deputy Municipal Manager of the Governance Cluster, every other plan owner, programme driver and project leader must interrogate what good governance means for their respective plans. If the attributed that are listed above are followed throughout the organisation, good governance will give local communities confidence in the council, will lead to better decisions, and help council meet its legislative responsibilities.

The first strategic focus area of this plan ensures that the Municipality is accessible to citizens. This is line with the “democratic and equal city” and the “caring city” filters. In response to the “sustainability”, “smart city” and “democratic and equal city” filters, key programmes under the second strategic focus have been developed.

The third focus area concerns how the Municipality manages its human resource capital by looking after the interests and well-being of its employees to create a positive organisational culture. The programmes here respond to the “Smart City”, “Caring City” and “Sustainability” filters.

Together, this package of programmes attempts to lay a solid foundation for Good Governance in the Municipality.

7A STRATEGIC FOCUS AREA: ENSURE ACCESSIBILITY AND PROMOTE GOVERNANCE

Increasingly in South Africa, and around the world, there is recognition of the value of accessibility, transparency and accountability in governance beyond the traditional domain of financial performance. This ensures that the development targets and measures set for the Municipality's performance emanate from a strong foundation of "putting people first".

Programme 7.1: Promote co-operative, international and inter-governmental relations

The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners. The intergovernmental relations programme ensures alignment with national and provincial government priorities and also ensures alignment of eThekwini's local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government. In addition, government programs and services cut across jurisdictional boundaries, and if they are to be delivered in a seamless way, co-operative governance is critical. INTER-MUNICIPAL RELATIONS: The IGR office co-ordinates engagement with neighbouring municipalities to provide conducive platform wherein they can exchange technical support to one another, share knowledge and expertise in matters of mutual interest. The Municipal Manager also attend and participates Municipal Managers Forums, feedback is provided via City Manager Circulars and or Reports to the Executive Committee and Full Council.

The international relations programme is designed to position the Municipality as a strategic global player. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

Programme 7.2: Implement a Customer Relations Management Strategy and Customer Care Policy

The Customer Relations Management Strategy and Customer Care Policy was adopted by Council during the 2014/15 financial year. These two documents are the basis for integrating the customer service function within the Municipality. The Strategy will ensure a customer focused service is implemented throughout the Municipality.

The following programmes are being implemented as roll out of the Customer Relations Management Strategy and Customer Care Policy:

- A Municipal wide customer satisfaction programme
 - Mystery Shopper Programme
 - Customer satisfaction survey
- Municipal wide customer care training
- Complaints management through the Municipal contact centres, Presidential hotline, Sizakala toll free line as well as outreach programmes like Masakhane (Izimbizo)

- Development of a new Sizakala Centre in Ward 99 (Magabheni) and a Thusong Centre in Ward 06 (Mpumalanga) as well as the maintenance programme in other Customer Service Centres.

Sizakala Customer Service Unit will continue to roll out the integration of customer service programme. This programme entails the strengthening of One Number wherein various contact centre numbers were consolidated into one, the Mayoral Hotline and development of customer relations specifications for a new customer relations management software. This programme will lead to the development of new processes to manage customer relations within the Municipality.

The Unit through the Batho Pele office will continue to implement programmes to promote the Batho Pele principles such as the development and implementation of Municipal wide customer service standards and customer service charter. The target is to incorporate the customer service standards into the performance contracts of the responsible officials.

Programme 7.3: Create integrated mechanisms, processes and procedures for citizen participation

Present Local Government policies and legislation put great emphasis on municipalities to develop a culture of community participation and stakeholder engagement. The creation of appropriate and relevant community participation mechanisms, processes and procedures is therefore vital. This programme aims at ensuring that communities are part of decision-making processes within the Council. This ensures that different sectors of the communities, particularly the vulnerable groups (i.e youth, women, disabled) participate in council processes. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Community based planning for all the wards that are within the municipality is implemented through this programme

Programme 7.4: Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally

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

7A STRATEGIC FOCUS AREA: CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

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

Programme 7.5: Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry

This programme is about establishing and the implementation of projects, programs and services in accordance with Good Governance objectives and the Units Business Plan so, as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry. Through this programme operational support is given to Ward Committees and also training is provided so that they can perform their responsibilities effectively. Administrative support is provided for Council structures so that it can provide effective oversight. Through this programme, a strong and robust record management system is developed and implemented.

Programme 7.6: Provide strategic management and coordination support to the Mayor's Office

The Mayor is responsible for the overall oversight in the municipality. This programme is to ensure that the Mayor receives all the support that is required to execute mayoral responsibilities and roles. Through this programme, the Youth and Women are given focus as important stakeholders.

Programme 7.7: Socio-Economic Development through the Creation of Sustainable jobs within various Sectors.

This programme attempts to monitor the construction activity from the city's Expanded Public Works Programme (EPWP) to determine the number of sustainable jobs created from the capital and other expenditure such as national and provincial grants.

Programme 7.8: Create a clean and accountable organisation

This programme ensures the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. The Municipality's Fraud Prevention Policy provides for the pro-active and re-active measures aimed at fighting corruption. In the past the focus has been on the re-active measures, namely, the investigation of reported incidents. The Municipality's anti-corruption strategy for the current period focuses more on the pro-active measures. There will thus be more effort on the promotion of an ethical culture, respect for human rights as well as prevention and detection of fraud and corruption through training and awareness campaigns and the encouragement of whistle-blowing.

Programme 7.9: Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.

It is the responsibility of Council and City Manager to undertake risk assessment of the Business of Council, establish and maintain an environment that fosters business ethics, risk management, control and governance. eThekwini is committed to the principles of continuous improvement, accountability and responsible management and efficient and effective operations. In this context the Municipality maintains systems of Internal Audit; this programme focuses on supporting the

Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes. Aiming to:

- Provide support for the development of a corporate governance ethos and mind-set, which provides the basis for a sound, prudent, ethical management and stewardship;
- Provide enterprise wide risk assurance that the control environment within areas reviewed is adequate to manage the related risks within acceptable limits and at reasonable cost;
- Provide expertise and advice regarding improvement of the existing risk levels, controls, processes and/or outputs, either by recommendations in reports, or through direct facilitation in a consulting capacity;
- Provide update on emerging and materialised risk issues and topical regulatory requirements and actions required to management and the audit committee; and
- Provide advisory services, assisting the Council to prevent, detect and combat fraud and corruption, via forensic auditing.
- Provide Advisory and consulting assurance on Programs and Project Auditing of City's Infrastructure Asset Management Systems which can be defined as an integrated, multidisciplinary set of strategies in sustaining public infrastructure assets for service delivery.

The aim of the programme therefore is to make a discernible impact to generate and preservation of value to and improve the operations of the Municipality as mandated in terms of the Internal Audit Charter, the Audit Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act and Performance Regulations).

Programme 7.10: Provision of an automated solution development

This programme provides IT Solutions/ Applications to support internal Business Units and Citizens of the eThekwini Municipality such as:

- Implementation of the Integrated ERP Solution in line with mSCOA requirements as per National Treasury
- Business Intelligence solution for easy access and interpretation of municipal data, to support a wide range of business decisions ranging from operational to strategic
- e-Government solutions to facilitate more convenient government services to improve service delivery and to enhance citizen's experience when dealing with the eThekwini municipality.

Programme 7.11: Network, telecommunications and Electronic Services

The purpose of this programme is to provide secure and reliable network connectivity to municipal applications and telecommunication services both voice and data. To manage the overall network infrastructure, provide free internet access through municipal libraries and provide public Wi-Fi.

The programme also provides & maintain the two way radio infrastructure thereby ensuring mobile radio services to the council. The other crucial role of the programme is to provide and support the technical infrastructure to enhance fire detection, intrusion detection and electronic security of municipal buildings, this includes provisioning and maintenance of the access control system.

Programme 7.12: Managing ICT customers and desktop infrastructure

This programme is centred on customer services for ICT users. It aims to provide an efficient and effective IT Service management for our internal and external customers across the municipality for

service delivery. Through this programme alignment between ICT Strategy and business strategy is managed. The focus during this financial year is:

- Governance: implementation ITIL selected Processes as per the Framework
- Maintaining a healthy desktop infrastructure
- Compliance on Microsoft software licensing
- Review of the Enterprise architecture.

Programme 7.13: Provision of a secure and robust server and data centre infrastructure

The Systems Delivery & Security Department exist within the Information Management Unit. This programme aims to achieve the following:

- a. To deliver stable IT related systems to internal and external customers. Includes: IT Servers & Disk Storage, OS, databases and support hosted on various IT platforms and Datacenter's across the eThekwini Municipal Area;
- b. Manage Identity and User Access Management of Information Technology Systems ensuring users from all clusters and departments have the necessary IT security access to perform their functions;
- c. Printing and enveloping of bills for Consolidated billing, Rates, Police Fines, Water and Electricity;
- d. Upgrade of Servers, Disk Storage, Operating Systems and various systems ensuring that systems are supported by the various vendors at all times;
- e. Ensures that systems are backed up and available from an alternate datacenter for IT disaster recovery and IT business continuity purposes.

Programme 7.14: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems and Project Risk Management programs within the municipality

This programme ensures the improvement of the way Output Units manage their risks within the municipality. The focus will be on introducing interventions that will support long range efforts to improve the Municipality's problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people.

7C STRATEGIC FOCUS AREA: ENABLING SUSTAINABLE AND INNOVATIVE SOLUTIONS TOWARDS EFFECTIVE LOCAL GOVERNANCE THROUGH AREA BASED MANAGEMENT (ABM)

Programme 7.15: Implement a well-coordinated urban and regional management service delivery

The eThekwini Municipal Area's area of jurisdiction is a diverse sub-region comprising well-developed residential suburbs and large scale manufacturing and commercial nodes flanked by remote townships, and still relatively impoverished informal settlements, and under-served areas on its outskirts.

In 2003, the eThekwini Municipal Authority (EMA) embarked on a 5-year pilot Urban Development programme in with the explicit intention of enhancing service delivery, addressing spatial and social inequalities as well as deepening democracy in the eThekwini Metropolitan area. Given the context of a centralized local authority and enlarged Municipal area, the decision was made to pilot a system of area based management and development in five selected districts. The areas/projects included the Central Business District (CBD) or Inner Thekwini Regeneration and Urban Management Programme (iTRUMP), the Southern Durban Basin (SDB), the Rural areas on the city's periphery, Inanda-Ntuzuma-KwaMashu (INK) and Cato Manor. In essence, the Area Based Management and Development (ABMD) programme intended to support and enhance citizen focussed development through dedicated funding and institutional set up.

In 2012, the Municipality decided to scale it up ABM into other parts of the City as a model to achieve sustainable citizen focussed development at eThekwini Municipal area. In accordance to the Long-Term Development Framework (LTDF), which contained the most immediate policy directives for implementation of the ABMD programme.

The implementation of ABMD impacts on senior City administrative leadership; political leadership, organised communities (NGOs), organised business (SMMEs and the Chamber of Business), Universities and think tanks. The targeted new areas of expansion of Area-based management programme: 1) Clermont/KwaDabeka, 2) Pinetown South, 3) Greater Chatsworth, 4) Greater Umlazi, 5) Greater Isiphingo/Malukazi, 6) Greater Tongaat 7) Durban Coastline beaches.

The ABM programme is situated within a larger policy framework at National, Provincial and Local Government levels. At national and provincial levels, local authorities are mandated to be developmental and promote Local Economic Development as well as service delivery through partnerships and collaboration with stakeholders. The back to basic plans is the overall framework which guides the policy framework under which this citizen-focused service delivery operates.

Coordinate and Implement ABM Initiatives

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

The response to service breakdown complaints or additional service requests by residents and Councillors is slow in various wards due to lack of monitored accountability resulting in reputational and protest risks. This also disempowers Councillors. The silo mentality and blame syndrome prevailing among units or departments in the municipality frustrates accelerated service delivery.

There is no process for effective communication, management and tracking of complaints from residents and Councillors from the time of receipt to the time of work completion. Complaints are recorded on an auditable system. The closure of Complaints or Service Request is done on the System only after the job is completed or when the matter is included in the IDP and budget.

ABM is the lead Unit for receiving, analysing, logging on the system, distributing, tracking and producing progress reports for all residents' complaints, Service Requests and Complaints from Councillors.

Integrated Governance

The ABM is responsible for integrating, co-ordinating and implementing development in all ABM areas. It focuses primarily on outcomes and strives through inter-sectoral collaboration with line function departments of the national, provincial and local spheres of government. The key facilitating tool for the relationship with government is the ABM Joint Government Business Plan which is a tool for planning, budgeting, implementation and evaluation of development interventions in the area.

The ABM has undertaken to revitalise and regenerate Precincts through integrated precinct/ urban management. This is done through the formation of Urban Management Forums (UMF'S) which have representation from all key Service Units. The purpose of the UMF is:

- To provide strategic direction, advice and guidance for devising a management strategy for the precinct.
- To set up Work streams that would devise action plans to address the identified challenges. Work streams are led by champions from Line Function departments.
- To lobby for additional resources for the precinct.
- To enforce Service Level Agreements between ABMs and Service Units
Improve and fast-track service delivery.
- Foster partnerships amongst the members of the Urban Management Forum to work together.
- Serve as a cohesive platform where Precinct matters, challenges, lessons and opportunities are deliberated on and discussed.

Living Environment Improvement

The living environment improvement has its main thrust and focus on improved quality of life of citizens in the areas. Efforts to facilitate the improve of quality of life requires partnership with Department and role players involved in public realm improvement, landscaping, and greening, parks, recreation, sports, health, environmental sustainability and preservation, housing, education, disaster management and fire safety, crime prevention and other related work. The goal is to ensure alignment of efforts towards a purpose of improved quality of life. In improving the living Environment the ABM is improving service delivery through accountability model.

The ABM through the precinct management approach that involves the following activities the weekly site inspections and walk abouts are conducted where key issues are identified, service delivery faults are identified and logged. Precinct management addresses the following issues:

- The Implementation of 'Clean and Safe' precincts in the ABM precincts.
- Implement a service culture
- Address structural complexities in service delivery
- Implement a cost effective and sustainable model
- Develop a flexible and innovative model, systems and processes which evolve with changing needs aimed at a livable, sustainable and green city

Through the controlled call logging system the various Departments gets reports of all faults that needs to be resolved by various Departments. Weekly Precinct/Urban Management meetings chaired by ABM to gather and understand the progress on the interventions by each responsible unit/department are held. The Councillors should also confirm that the work has been satisfactorily done.

Income Enhancement

The key to overcoming problems of poverty and unemployment is to enhance the livelihoods of people through creating systems and processes which enable citizens to access incomes. Interventions vary from general training and education, job readiness training, enterprise development, public works opportunities, information technology enabling, tourism, local community economic development ventures and so on. The main objective is to create an environment where citizens are supported to access and create a wide range of entrepreneurship and social entrepreneurship opportunities within and outside the INK area.

The ABM has been involved at a precinct level in creating enabling environment for businesses to prosper and to broaden the participation of small businesses into the mainstream economy.

Furthermore, the ABM is involved in the support of promotion of sustainable livelihoods for food security and income generation purposes. Other programmes include sector support and the use of policy levers such as procurement to promote local SMME'S and Co-operatives.

Infrastructure Investment

Underpinning all urban living is a platform of infrastructure services that facilitate access to transportation, delivery of water, electricity, waste management, storm water etc. The work entails the incorporation of integrated spatial planning to ensure planning-led infrastructure investment and the prudent identification of nodes and corridors to drive public and private investment decisions. In addition, infrastructure investment seeks to create space for the incorporation of precinct planning and design with a view to inform delivery of infrastructure and services and address service backlogs in a systematic manner.

The ABM, through its' Urban Management Forum plays a lobbying and advocacy role for motivating for infrastructure development based service delivery issues. The Isipingo regeneration strategy driven by the Isipingo UMF, is seeking to motivate for infrastructure development from Service Units that address public transport needs, challenges with informal traders, road infrastructure and public realm improvement. Projects are currently being conceptualised and will be taken through the consultation processes necessary.

SDBIP Project Matrix

Plan 7: Good Governance and Responsive Local Government

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7A.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.			165 agreements/ projects that enhance Municipal service delivery implemented/ signed	156 agreements/ projects that enhance Municipal service delivery during 2020/21 financial year
			7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	N/A	40 projects Implemented by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	N/A	40 projects Implemented by 30 June 2021
				7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.	N/A	33 Projects Implemented by 30 June 2021
				7.1.4 Facilitate coordination and engagement of stakeholders within the	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	N/A	Establish 2 partnerships
					N/A	Monitor the functionality of 4 Technical and Political IGR structures and Forums
					N/A	2 logs created
				7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.	N/A	7 projects implemented by 30 June 2021
				7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes	N/A	25 projects implemented by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		7A.2. Customer satisfaction based on customer satisfaction programme	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme	<100%	85% customer satisfaction achieved by 30 June 2021
					<100%	85% customer satisfaction achieved by 30 June 2021
					N/A	85 % achieved on the quarterly customer satisfaction reports by 30 June 2021
					N/A	85% Complaints resolved and feedback provided to customers by 30 June 2021
				7.2.2 Implementation of the Customer Relations Management Policy	N/A	Customer services Standards reviewed for 5 units by 30 June 2021. ØCity Hall Administration ØEconomic Development ØSizakala ØIMU Human Settlement
					N/A	Develop monitoring tool and monitor compliance within the Unit by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				7.2.3 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	N/A	Additions/ alterations at Molweni, Fredville and kwaDabeka completed by 30 June 2021
				7.2.4 Compliance to occupational health and Safety Act	N/A	Quarterly meetings held in 3 regions for 2020/21 financial year. (12 Meetings)
				7.2.5. All vacanceis filled with 2018-22 Employment Equity traget.	N/A	100% Compliance by 30 June 2021
		7A.3. Number of interventions to encourage effective public participation in Council activities			722 interventions to encourage effective public participation in Council activities implemented	530 interventions to encourage effective public participation in Council activities for the 2020/21 financial year
			7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2021
					N/A	Adhoc Grant allocated to 6 organisations upon request

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
						by 30 June 2021
				7.3.2 Capacitate Community Based Structures	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2021
				7.3.3 Facilitate reviews of Community Participation Unit Policies	N/A	Vulnerable Groups Policy launched and adopted by 30 June 2021
					N/A	Youth Policy launched and adopted by 30 June 2021
					N/A	Traditional Leadership Policy developed by 30 June 2021
					N/A	Community Participation Policy reviewed by 30 June 2021
					N/A	Draft Poverty Alleviation Policy developed by 30 June 2021
				7.3.4. Facilitate empowerment programmes for Traditional structures	N/A	25 Awareness programmes provided to traditional councils by 30 June 2021
				7.3.5 Facilitate implementation of Community Based Planning	N/A	100% CBP ward-Based-Plans developed by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				7.3.6. Create platforms for stakeholder engagements	N/A	48 Masakhane roadshows and special community outreach held by 30 June 2021
					N/A	100% Facilitation of Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2021
					N/A	Provide support to 50 ward based programmes by 30 June 2021
					N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2021
					N/A	25 Engagements of traditional leaders facilitated by 30 June 2021
					N/A	100% Facilitation of voter education programmes by 30 June 2021
				7.3.7 Facilitate implementation of Poverty	N/A	18 additional soup kitchens by 30 June 2020

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				Alleviation Programme	N/A	12 Community gardens identified and supported by 30 June 2021
					N/A	40 One Home One Garden identified and supported by 30 June 2021
				7.3.8 Facilitate and Support Vulnerable groups Programmes	N/A	75 Projects facilitated and supported by 30 June 2021
					N/A	24 Empowerment Programmes undertaken by 30 June 2021
				7.3.9 Facilitate and Support Gender Programmes	N/A	32 Projects facilitated and supported by 30 June 2021
					N/A	16 Empowerment Programmes undertaken by 30 June 2021
				7.3.10 Facilitate and Support Youth Development Programmes	N/A	32 Projects facilitated and supported by 30 June 2021
					N/A	16 Empowerment Programmes undertaken by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		7A.4. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	7.4.1. Maintain existing communication tools	11	Maintain 11 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info) during the 2020/21 financial year
				7.4.2. Implement the annual communication and marketing plan	N/A	100% implementation of plan by 30 June 2021
				7.4.3. Implement Municipal media relations plan	N/A	100% implementation of identified tools by 30 June 2021
	7B. Create an efficient, effective and accountable administration	7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.			100%	100% implementation of 3 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (GG 2.11)			99,09%	70% (77 Wards) that would maintain a composition of 6 Members and more for the 2020/21 financial year
		7B.3 Percentage of wards where at least one councillor-convened community meeting was held(GG 2.12)				55% of wards with at least 1 councillor-convened community meeting for the 2020/21 financial year
		7B.4 Number of agenda items deferred to the next council meeting (GG 4.11)			0	0 agenda items deferred to the next council meeting for the 2020/21 financial year
		7B.5 Percentage of councillors who have declared their financial interests (GG 3.12)			99%	100% declaration of financial interest for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry	7.5.1 Development and Implementation of Ward Committee Operational Plans	N/A	100% implementation of the Action Plan by 30 June 2021
				7.5.2 Empowerment of Ward Committees on Municipal Processes	N/A	100% implementation of the Action Plan by 30 June 2021
				7.5.3. Records Management	N/A	Implemented as per Action Plan by 30 June 2021
		7B.6 Provide strategic management and co-ordination support to the Mayor's office.			100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2021 financial year
			7.6 Provide strategic management and co-ordination support to the Mayor's office	7.6.1 Strengthening planning and budgeting inline with generic municipal budget cycle in accordance with MFMA.	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2020/21 financial year
				7.6.2 Coordinate the strategic sessions with the administration in order to monitor the implementation of the	N/A	1. Legotla: IDP, SDBIP and Budget issues, Reviews of performance for the financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				strategy		
				7.6.3 To develop and implement Programmes that's promotes gender main streaming within the Municipality	N/A	100% implementation of the annual unit plan by 30 June 2021
				7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.	N/A	100% implementation of the annual unit plan by 30 June 2021
				7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development	N/A	100% implementation of the annual unit plan by 30 June 2021
				7.6.6 Coordinate civic and ceremonial functions of the Mayor.	N/A	100% Implementation and Development of the events calendar by 30 June 2021
				7.6.7 Support the military veterans in terms of their needs as guided by the military veteran's act	N/A	Access to income generating projects targeted at military veterans and social benefits for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				7.6.8 Address social ills at ward level through war rooms and rapid response	N/A	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region for the 2020/21 financial year
				7.6.9 Focus on the Mayor's communications strategy and analyze political decisions in order to decide on the decisions to be publicized	N/A	Preparing speeches for major public events/ functions in order to ensure the communication approach can address the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 20/21 financial year
		7B.7 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7.7.1. Expanded Public Works Programme	9910	16689 work opportunities created for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		7B.8 Number of work opportunities created through EPWP, CWP and other related infrastructure Programmes (GG 6.12)			18211	5947 Number of work opportunities created through EPWP for the 2020/21 financial year
National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7B.9 Percentage implementation of the anti-corruption and human rights programme			160,09%	93.33% implementation of the anti-corruption and human rights programme during 2020/21 financial year
			7.8. Create a clean and accountable organisation	7.8.1 Provide effective forensic investigations	N/A	420 cases resolved during 2020/21 financial year
				7.8.2. Promotion of human rights and good governance principles within the eThekwini Municipal area	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		7B.10 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.9.1 Undertake Internal Audits as approved by the Audit Committee.	92,00%	90% of audits per approved plan completed by 30 June 2021
				7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction	N/A	Satisfaction Rate of 3 for the 2020/21 financial year
				7.9.3. To monitor the implementation of the recommendations by management	N/A	Agreed management action monitored by updating the audit log once a quarter for the 2020/21 financial year
		7B.11 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources			102,18%	Completion of all linked projects by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			7.10 Provision of an automated solution development	7.10.1 mSCOA	N/A	Engineering and eThekweni Transport will be using the Capital Assets Management system - (CAMS) module of Oracle JDE E1 for the 2020/21 financial year
					N/A	Customer Contact centres and treasury will be able to use the new Customer Relationship Management (CRM) system to manage queries and complaints from the public for the 2020/21 financial year
				7.10.2 Document Management System	N/A	Rollout Sharepoint/migrate documents from old version of document management system (Interwoven) to new document management system - Sharepoint by 30 June 2021
				7.10.3 Internet/Intranet Development	N/A	Development of new website for the municipality for external customers and a new internal portal for internal staff to be completed by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				7.10.4 E-Government Web Based Applications	N/A	System implemented by 30 June 2021 - Online facility for customers to lodge objections & appeals on their property valuations and to eliminate the manual application process
			7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate	N/A	500 IP Telephones Installed by 30 June 2021
					N/A	40 Public Wi-Fi Sites Deployed by 30 June 2021
					N/A	15 sites installed by 30 June 2021
			7.12 Managing ICT Customers and desktop infrastructure	7.12.1 Infrastructure management tools	N/A	300 computers replaced by 30 June 2021
				7.12.2 Implementation of Information Technology Service management (ITSM) Framework	N/A	Procurement of services in place by Aug 2020
					N/A	100% implementation of annual plan by 30 June 2021
				7.12.3 Software Licences	N/A	Procurement of Microsoft EA Licenses by 30 June 2021
					N/A	100% of budget spent by

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
						30 June 2021
			7.13 Provision of a secure and robust server and data centre infrastructure	7.13.1 IT Security & Access Management	N/A	Software implemented and licenses procured by 30 June 2021
					N/A	Outlook and AD Security to be on supported Hardware & Software by 30 June 2021
				7.13.2 SDS: Datacentre Mechanical and Eletrical Equipment	N/A	Datacentre equipment procured by 30 June 2021
				7.13.3 SDS: Server and SAN storage for Production and DR	N/A	Procure and implement SAN disk storage for mainframe by 30 June 2021
					N/A	Upgrade VM stack to support Microsoft Azure by 30 June 2021
					N/A	Procure VM stack for testing of Apps by 30 June 2021
					N/A	Procure and implement by 30 June 2021
				7.13.4 Systems Uptime	N/A	99% emails availability for the 2020/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	99% Revenue Management System (RMS) Availability for the 2020/21 financial year
		7B.12 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.			100%	100% implementation of ERM programs within the municipality during 2020/21
			7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	7.14.1. Implementation of ERM /BCM Annual Plan.	N/A	100% Implementation of ERM/ BCM Annual Plan by 30 June 2021
				7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities	N/A	64 Reports/Presentations by 30 June 2021
				7.14.3. Annual Strategic Risk Assessment	N/A	Approved Strategic Risk Register by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
		7B. 13 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.				90% of capital budget spent by 30 June 2019

Plan 7 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Ensure accessibility and promote governance	18,567	21,837	18,567
Create an efficient, effective and accountable administration	402,808	372,556	395,212
Enabling sustainable and innovative solutions towards effective local governance through area based management	468	573	889

Plan 7 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Ensure accessibility and promote governance	914,906	963,291	1,016,840
Create an efficient, effective and accountable administration	930,671	906,423	940,585
Enabling sustainable and innovative solutions towards effective local governance through area based management	38,676	40,274	42,565

Plan 7 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Ensure accessibility and promote governance	84,269	84,816	85,477
Create an efficient, effective and accountable administration	11,914	11,914	11,914
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Alignment to National Development Plan

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
Plan 7 – Good Governance and Responsive Local Government	<ul style="list-style-type: none"> ➤ Provision of automated solution development ➤ Network, telecommunications and electronic services ➤ Managing ICT customers and desktop infrastructure ➤ Provision of a secure and robust server and data centre infrastructure ➤ Implement a well-coordinated urban and regional management service delivery ABM projects 	<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Provision of automated solution development 	<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Provision of automated solution development ➤ Network, telecommunications and electronic services ➤ Managing ICT customers and desktop infrastructure ➤ Create a clean and accountable 	<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality 	<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Provision of automated solution development

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
			<p>organisation</p> <ul style="list-style-type: none"> ➤ Provide strategic management and coordination support to the Mayor's Office. ➤ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality 	<ul style="list-style-type: none"> ➤ Provision of automated solution development ➤ Create a clean and accountable organisation ➤ To develop, coordinate, implement and monitor the Enterprise Risk Management and Business continuity systems within the municipality. 	

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity	
PLAN 7 Good Governance and Responsive Local Government	<ul style="list-style-type: none"> ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Implement a well-coordinated urban and regional management service delivery ABM projects 	<ul style="list-style-type: none"> ➤ Provision of automated solution development ➤ Network, telecommunications and electronic services ➤ Managing ICT customers and desktop infrastructure ➤ Provision of a secure and robust server and data centre infrastructure ➤ Implement a well-coordinated urban and regional management service delivery ABM projects 	<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Provide strategic management and coordination support to the Mayor's Office. ➤ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality 	<ul style="list-style-type: none"> ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Implement a well-coordinated urban and regional management service delivery ABM projects 	

Plans/Strategies/Policies Applicable to Plan Seven

Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan serves as a strategic financial management tool to ensure that budgetary decisions that are adopted by the Municipality for the financial year are aligned with their IDP strategy. SDBIP's objective is to ensure that the organization actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery.

Community Participation Policy

The main purpose of the policy is to provide guidelines for increasing the level of active citizen participation in the decision-making process of local government and to create an enabling environment for civil society in which ordinary citizens and social groups may find platform upon which they voice out their concerns and take part in the fundamental decision making on issues that affect their lives.

Anti-Fraud and Anti-Corruption Policy

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

Fraud and Corruption Prevention Strategy

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

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

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

Customer Care Policy

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

municipal services. We aim to ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

Communication Policy

The eThekwini Municipality is committed to two-way communication, building relationships with its internal and external stakeholders and to form partnerships with the public and private sector. The purpose of this policy is to provide clear principles and guidelines for communication in the Municipality. The different roles and responsibilities within the Municipality's communication are made clear, what is communicated, and by whom. This policy will ensure that communication takes place in a coordinated and uniform way.

Performance Management Policy and Procedure

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

Information Security Policy for eThekwini Municipality

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

Batho Pele Policy

The policy was adopted by council in 2007 and it is currently on Review. There is Procedure and Manual in place (Mainly Customer relations Implementation Strategy) approved by council. The aim of the policy is to ensure that Municipal employees deliver services in a customer focussed way as outlined in the Batho Pele national policy. It therefore strives:

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

Green ICT Policy

The policy serves to articulate the Municipality's position regarding ICTs for sustainable development in the EMA. The policy aims:

- To provide clear policy to eThekwini Municipality's clusters, service units and departments regarding the environmentally responsible use of ICT assets.
- To adopt internationally accepted standards and best practices in respect of Energy Star thereby contributing to achieving the strategic focus area of Climate Protection Planning contained in the eThekwini Municipality IDP.
- To promote a significance reduction in energy consumption and the carbon dioxide emissions during an ICT asset's lifetime.

- To recognise, adopt and adapt (where applicable) internationally accepted standards and practices applicable to and economically viable by eThekwini Municipality to reduce energy usage and GHG in the eThekwini Municipality owned infrastructure.

Corporate Governance of ICT Charter

This document has been produced to outline the corporate governance of ICT charter for eThekwini Municipality (eThekwini). This document details the corporate governance of ICT functions, roles and ICT structures, and the accountability and responsibility of the various roles and structures in relation to their functions depicted in a responsibility (RACI) chart.

EThekwini Municipality ICT Governance framework

The purpose of this framework is to institutionalise corporate governance of, and governance of ICT as an integral part of corporate governance, within the eThekwini Municipality (eThekwini). The framework outlines the approach taken within eThekwini to comply with the Public Service Corporate Governance of Information and Communication Technology Policy Framework. This framework depicts the future ICT governance system for eThekwini and will require a transition from its current state.

ICT Strategy

“Implement a business enabling ICT platform, which is informed by business requirements and maintainable by eThekwini ICT resources”. The principles inform ICT investment decisions and are used to ensure congruency between strategic intent and the ultimate realisation within ICT. The principles represent the underlying philosophy behind the ICT strategy for the Municipality. They also elude to the fact that the Municipality has already made significant investments in industry leading tools that can be more extensively utilised to their maximum benefit. The business priorities encapsulate a recurring theme within the Municipality. Business process documentation and rationalisation is key to successful future technology deployment. Business process development unlocks the key to business efficiency and agility. ICT systems deployment is best conducted with a well-defined understanding of the business processes to be supported by the solution – business process requirements must drive technology change.

Customer Relations Management Strategy

Transformation within the eThekwini Municipality as necessitated by the legislative and governmental development called for a new ethos in public service delivery. This approach is based on customer centric approaches focussing on strengthening relations between the municipality and its customers. This led to compilation of a Customer relations Management Strategy (CRMS). The CRMS seeks to facilitate and implement programmes to strengthen customer relations and rationalise customer services to ensure optimum relations between the municipality and the consumers.

EThekwini Municipal Service Standards and Charter

The customer service standards details services provided by each Unit, the standard of service that the customer should expect as well as processes and timelines applicable in the delivery of each service. The Charter detail services rendered by the municipality, a statement of commitment and contact details of the municipality.

Batho Pele Service Delivery Improvement Plan

The municipality has an adopted service delivery improvement plan which details the key priorities to be addressed by the municipality in terms of the Batho Pele principles.

User Account Management Policy

The purpose of this policy is to ensure that all users (Internal, external, and temporary) accessing an information system are identified, authenticated, and authorised to access it and, any action performed on IT systems (business application, IT environment, system operations, development and maintenance) is directly attributable to the user account performing that action.

EPWP Policy Framework

The Expanded Public Works (EPWP) is a national government strategy aimed at addressing unemployment in South Africa. As a local government we are expected to develop an EPWP policy in alignment with the city's IDP. EPWP projects and programmes must be identified which can be implemented using labour-intensive methods with predetermined key deliverables over a given timeframe in the Infrastructure, Environmental, Social & Economic Sectors.

Individual Performance Management Policy Framework

The purpose of this policy is to give effect to the performance management system, as prescribed in the 2006 and 2014 regulations, and chapter 6 of the Act. This policy describes the process to be followed for individual performance management of senior management on executive payroll, including the municipal manager and managers reporting directly to the municipal manager at eThekwini Municipality. In order to ensure that the municipality meets its organisational performance indicators and standards, it is appropriate to implement a policy within the municipality that empowers employees to use their skills and knowledge to perform their jobs in a productive manner.

Organisational performance Monitoring Framework

The purpose of the Organisational Performance Monitoring Framework, is to establish an effective performance measurement tool that will be used to monitor the performance of eThekwini Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the objectives in the eight – point plan as per the Municipality's Integrated Development Plan.

Corporate Governance of ICT Policy

The Department of Public Service and Administration (DPSA) developed the Corporate Governance of Information, Communication and Technology Policy Framework (CGICTPF) which Cabinet adopted on 21 November 2012 to enable political and strategic leadership to embrace ICT as an enabler of business. In giving effect to its responsibilities in terms of CGICTPF, eThekwini Municipality adopts the CGICT principles as stipulated in the CGICTPF and provide institutional structures that describes and enforce roles and responsibilities for relevant officials.

Enterprise Risk Management Governance Framework

The Council seeks to identify, understand and manage the threats and opportunities involved in service delivery as well as those associated with municipal plans and strategies, to encourage a responsible and informed approach to risk management. Risk management is a very valuable support to good governance. Council acknowledges that risk management is fundamental to governance, and plays a pivotal role towards the achievement of municipal objectives through providing assurance that the risks are identified and actively managed. The Council recognises that by ensuring that risk management is integrated into service planning and delivery arrangements, its ability to achieve its objectives and execute its strategies will be enhanced.

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements.

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

GOAL

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

DESIRED OUTCOMES

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

WHY THIS PLAN?

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

The following key financial challenges face the Municipality in 2019/2020 and the near future:

- The state of the economy will continue to impact on the affordability of rates and tariffs, and the ability of consumers to pay. The current state of the global economy will impact on the local economy and affect the revenues of the Municipality. There is a negative growth outlook for 2020 due to the coronavirus pandemic. In addition, our sovereign rating has been downgraded. Accordingly, we can expect unemployment to increase. This will impact on the overall rollout of services and collection rates of the Municipality as more consumers will not be able to pay their municipal accounts. The cost of borrowing will also be higher and this will be considered in terms of its impact on sustainability and viability of the Municipality and affordability, as well as the impact on tariffs increases. Further, the Municipality may have to review its capital budget and the funding thereof, as well as review the 2020/2021 budget in terms of affordability and sustainability.
- Significant revenue losses are projected due to the coronavirus pandemic. This will impact on the sustainability of the Municipality. As the budget is income driven, possible cuts and scenarios will have to be explored.
- In addition, due to the current economic conditions, loans from financial institutions will also be more difficult and expensive to access. The current macro-economic conditions and high

levels of unemployment are a threat to the sustainability of the current high collection rates. In addition, the bond issuance we were going to launch, has been deferred due to the state of the economy.

- The water deficit is a concern. This is mainly due illegal connections and aging infrastructure. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored. This can have a huge impact on revenue. The water loss increased from 35.4% in 2011/2012 to a high of 40.7% in 2015/2016 but has now decreased to 35.9% in 2016/2017 and further to 32.7% in 2017/2018. However, it increased again to 35% in 2018/2019. There is a strategy in place to reduce this.
- Unfunded mandates, including healthcare, housing delivery and library services, undertaken by the Municipality are growing. Total unfunded mandates have increased from R948M in 2015/2016 to R1 082.7M in 2016/2017 to R1460.1 in 2017/2018 and R1 341.1 in 2018/2019.
- The strategic split of the Capital Budget between social, strategic, maintenance of infrastructure and economic expenditure ensures that the Municipality addresses all issues in a sustainable manner. Need an improved spend on economic development.
- The setting of tariffs will continue to be a challenge due to the impact of the anticipated high electricity tariff increases of Eskom, especially on medium and low income households. The increases have been consistently well above inflation.
- The growth in the rates base is flat. Only 4.3% of the properties relate to business and commercial (2.93%) and industrial (1.37%). To grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development.
- The rollout of IRPTN: The operating and capital costs remain a concern and have not yet been finalized. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the implementation needs to be carefully managed.
- Undertaking housing delivery on an agency basis for Province: Funds owed by the Department of Human Settlements amounted to R4.13 billion at the end of 2017/2018. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. Hence this is having a huge impact on the cash flow (liquidity) and solvency of the Municipality. In view of the foregoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" is created whereby appropriate land is being identified and acquired.
- Increasing rollout of free basic services due to urbanization is a concern: Whilst the equitable share grant from National Treasury covers a huge portion of these costs, sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality.

Despite the above challenges, it is important to note that the Municipality has improved its credit Rating to "AA" with a positive outlook and "A1+" for the short-term, achieved an excellent collection rate and obtained an unqualified audit report. All operating and capital programs in the medium-term budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy of the Municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities. One of the Municipality's achievements has been its ability to align its budgeting process with Municipal strategies, ensuring that they are inclusive and participatory as indicated in the below

Figure 202. As new strategies are adopted and increasing sustainability pressures are brought to bear on municipal finances, new programmes need to be accommodated.

A PARTICIPATORY BUDGET PROCESS

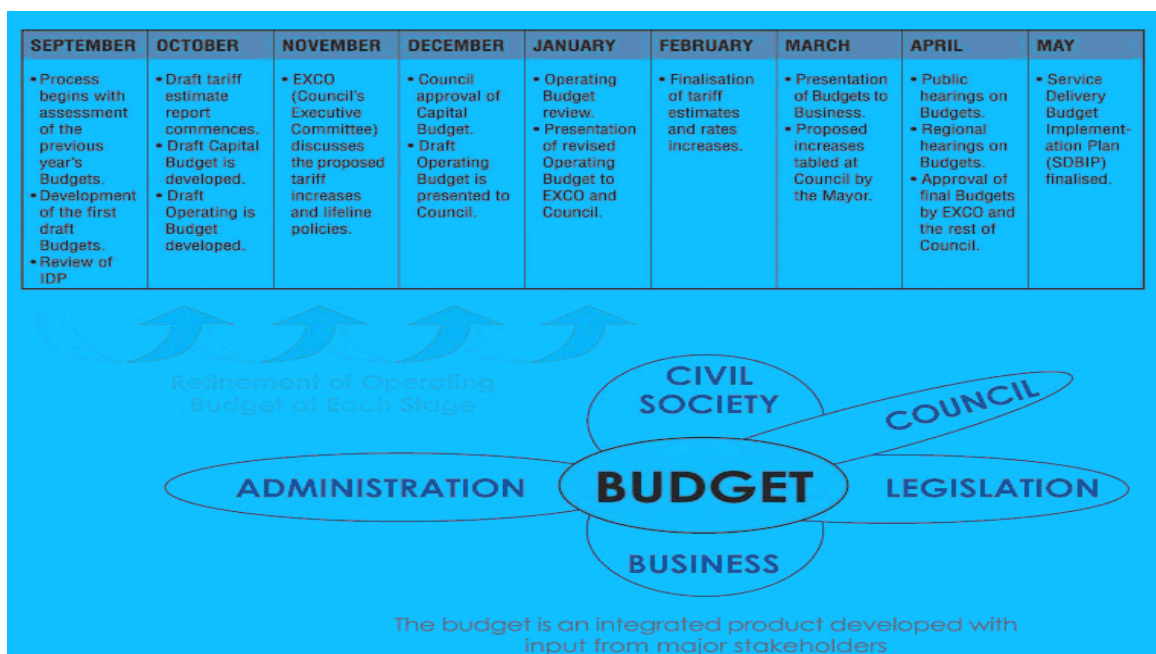


Figure 202: Integrated Budgeting Process
Source: Treasury Department; eThekweni Municipality

8A STRATEGIC FOCUS AREA: STRATEGIC AND SUSTAINABLE BUDGETING

Programme 8.1: Compile and annually update the City's Medium Term Income and Expenditure Framework

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

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

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

Programme 8.2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our Municipality's budget is informed and aligned to the IDP objectives. The IDP determines

and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our Municipality's 2030 vision is realised.

We have come a long way in capital budgeting – away from departmental budgeting. Currently the capital budget is allocated according to the IDP eight-point plan. In terms of the operating budget we have made excellent progress but are now more committed than ever to ensure that critical operating budget resources are prioritised in terms of the stated IDP outcomes.

This gives rise to approval of policies and programmes that guide service delivery, for example: -

- An infrastructure delivery programme aligned to the IDP;
- A 10-year maintenance plan for infrastructure;
- A plan for the maintenance and replacement of plant and equipment.

Key to the success of this approach is ensuring that the Municipality focuses its limited resources on the challenges identified by the people of eThekwini and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

More importantly, the Performance Monitoring & Evaluation Systems [EPM and IPM] allows the Municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous years, our IDP remains the strategic driver of both our budget and performance management system.

Programme 8.3: Budget for sustainability

The Municipality is creating mechanisms to ensure sustainable tariff increases for all stakeholders, thereby improving our delivery of services to all citizens. One of these is the development of financial-model scenarios that will give the Municipality a long-term look at the financial health of the Municipality and inform the budgeting process for the future. In addition, our Municipal Infrastructure Investment Framework (MIIF) model will assist in prioritising all the development needs of the Municipality in a sustainable manner.

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

The Municipality implemented the raising of rates based on the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008. The second General Valuation roll was released in 2012. The third general valuation roll will be come into effect from 1 July 2017. One supplementary roll per annum is planned. All objections from the first two rolls have been dealt with. If ratepayers are not satisfied with the objection outcome, they can appeal. The objection and appeal processes for the third general valuation roll will be undertaken in due course.

Programme 8.5: Reduce Council Debts

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

The implementation of this Policy will include the following:

- The consolidation of all debts owing in respect of electricity, water and rates onto one account;

The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers.

- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land.
- If no payment is received, the consumer is disconnected within 60 days.
- Arrest a debt: Customers are redlined before the debt gets out of control. This forces them to come and make arrangements to pay.
- Focus is given to major debtors, that is, debtors with more than 50 accounts.
- Priority is also given to debt over R1 million.
- Deceased estates and sales-in-execution are handed over to attorneys.
- Active attention is given to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment, if necessary, once all the corporate governance processes have been followed. In this regard, it must be noted that the debt has been substantially reduced due to the interventions by the MEC for Finance, especially through the establishment of a dedicated team to help resolve all debt issues and the commitment to pay all undisputed accounts.
- Each category of debt has a different collection strategy:
 - All debt in excess of R20 000 which cannot be collected through normal collection processes are handed to attorneys for collection
 - All debt below R20 000 are being pursued via the Magistrate's Court
 - Judgments are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process, and further, use is made of section 58 of the Magistrates Court Act to obtain judgment.

Programme 8.6: Secure property and property rights necessary for capital projects

The programme aims to ensure that the capital funding allocated to projects is spent according to schedule by ensuring that the necessary property and property rights are secured. Property is also being acquired to implement the Municipality's densification strategy and nodal development strategy. Land will have to be acquired to facilitate the IRPTN rollout. Currently the use of land has been prioritised for housing, however, as indicated earlier, there needs to be a more land used for economic development to grow the rates base.

8B STRATEGIC FOCUS AREA: SOUND FINANCIAL MANAGEMENT AND REPORTING

Programme 8.7: Revenue Completeness: Revenue Management System

Projects within this programme see to address all contracts that the municipality actually billed compared to that which should be billed. This project aims to achieve revenue completeness which specific reference to the Revenue Management System.

Programme 8.8: Seek to maximise returns on investment opportunities

In addition to the obvious need to grow revenue by increasing its tax base, other means to secure funding for projects must be explored. Some of these include government grant funding, partnerships with international agencies, and entering into partnerships with the private sector on key projects and programmes. The possible introduction of development levies and a business tax are also being explored.

Programme 8.9: Maximise revenue from Council properties

Council releases property in support of:

- A programme or initiative
- That is surplus to Council needs
- Due to an application

Grow property sales income

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

Grow property lease income

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

Programme 8.10: Investment management

Borrowings are sourced for the implementation of capital expenditure projects: Due to its very strong credit ratings the eThekwini Municipality is still in the enviable position that it can borrow long-term loans for capital projects at extremely favourable rates. The Municipality has a well-documented borrowing policy in terms of which borrowings are made. The shape of the interest yield curve and review of economic conditions are considered before any long-term loan is negotiated. Borrowing reviews are done quarterly and the quantum and period in which a loan is to be taken out are determined. A very conservative approach is taken with regard to borrowings, especially the impact on the affordability tariffs by our consumers.

Due to legislation restrictions, the Municipality can only invest in money market instruments and government bonds and to a lesser degree on certain corporate bonds. At this juncture, taking Cognisance of the economic climate, it is only prudent to invest in money market instruments. In essence, the legislative restrictions preclude any meaningful diversification in investments.

Within the context of the legislative restrictions, every endeavour is made to optimize returns from money market instruments. In a rising interest rate market investments are kept as short as possible

to take advantage of the higher interest rate and consequently to maximise investment returns and, conversely, in a falling interest rate market investments will be placed as long as possible to maximise the investment return.

The Municipality has a well-documented Investment Framework Policy in terms of which investments are made.

The Municipality actively manages its cash resources with a view to maximising its return on investment. The Cash Forecast and Investment Plan (formula driven) is the tool used to effectively manage the Municipality's cash resources.

Programme 8.11: Asset & Liability Insurance Cover

The Municipality has insurance cover in place so as to deal with any accident or disaster which may occur. A self-insurance reserve is currently in place which provides compensation to incidents which are within certain limits whilst a reinsurance programme provides for compensation which are above these limits.

Programme 8.12: Deadline Monitoring

It is important that the legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the Municipality meets these deadlines by the due date.

The Deadline Monitoring System (DLMS):-

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

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

Programme 8.13: Completion of Financial Statements

In accordance with the requirements of the Municipal Finance Management Act (MFMA), the Annual Financial statements must be completed within two months after the financial year end. The consolidated financial statements (with the financial statements of the municipal entities) must be completed within three months of the financial year end.

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

Programme 8.14: Payment of all Creditors and verification of SCM procedures

An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice. Payments are only made once the Accounts Payable section has satisfied itself that there has been full compliance with all SCM procedures and controls.

Programme 8.15: Cash Control and Management

In terms of Section 64(d) of the MFMA, the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts. In addition, section 64 (h) requires that all monies received are reconciled on a regular basis.

Programme 8.16: Effective, efficient and economical SCM

The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process through the ISO 9001 accreditation project undertaken by Management Services, as well as implementation of a new SCM system, .

In pursuit of excellence in its supply chain management system the City's Supply Chain Management Unit has embarked on a cost saving initiative. By analyzing where and how we spend money, we can find opportunities to increase the use of existing common use arrangements, establish new agency specific contracts, identify opportunities for aggregation and even make some additional savings.

There are many tools that the Municipality is considering going forward which can assist in finding opportunities. We are looking to review the implementation of our commodity codes, contracts tracking register and deploying contracts management agreements module and enhance our current procurement systems, and also employing the right skills set within the cluster and SCM unit to manage and improve our contract life cycle management".

Buying rules have been deployed in the contract management module of the new SCM system and developed to ensure that clear guidelines stipulate to users how to purchase under the arrangement. There will be published buyers or SCM guide as well as catalogues for such commonly purchased commodities which are in the portal. The pricing method in this agreement is unique because suppliers have offered prices upfront and will be captured as such which makes it easy again for the buyer as all prices are in the contract module.

The unit will also continue to engage on price benchmarking during 2017/2018. The benchmark scope will cover the following:

- Compile a price schedule of all the market related prices for identified goods and services;
- Liaise with buyers for stock codes and item descriptions;
- Review current contracts for all the items;

Weekly meetings are being held to monitor the Top 150 capital projects. This, together with improved procurement scheduling, has led to an improved overall capital spend. The role of the SCM Unit is to provide the report procurement scheduling.

In addition, the SCM Policy will be reviewed on an annual basis to ensure effective, efficient and economical SCM

8C STRATEGIC FOCUS AREA: VALUE-FOR-MONEY EXPENDITURE

Programme 8.17: Risk Management

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

Programme 8.18: Reconciliations and Pay Admin

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

Programme 8.19: Effective and efficient processes

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

Programme 8.20: Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle thereby improving driver skills and reducing driver abuse. Arising from the recent audits, a key shift in focus will be ensuring that the utilisation of vehicles is optimised and that a far more detailed needs analysis is undertaken prior to replacing any vehicles.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects			72.10% of capital budget spent	90% of capital budget spent by 30 June 2021
		8A.2 Percentage of the municipality's operating budget spent on free basic services to indigent households (GG 6.11)			4% Spent on services to indigent households inline with budgeted amounts.	Spend on services to indigent households to be in line with budgeted amounts during the 2020/21 financial year
		8A.3. Cost Coverage Ratio (No. of Days)			Unit of measure changed to days	Cost coverage of 30-60 days for the 2020/21 financial year
		8A.4. Gearing Ratio (Debt to Total Income including grant income)			25.46	Gearing ratio of 45 by 30 June 2021
			8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	N/A	Co-ordinate and compile an Operating Budget by 31 March 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	N/A	Produce budget in line with finance model/strategy by 30 June 2021
		8A.5.Obtain an unqualified audit opinion			Yes (Unqualified Audit Opinion obtained)	Obtain an unqualified audit opinion for the prior financial year 2019/20
			8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process	N/A	Table compliant budget by 31 March 2021
				8.2.2. Alignment of operating budget to the IDP	N/A	Operating budget aligned to the IDP by 30 June 2021
			8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	N/A	Review and update Financial Model by 31 March 2021.
				8.3.2. Review Budget Related Policies	N/A	Revised policy submitted to Council for approval by 31 March 2021.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	Revised policy submitted to Council for approval by 31 March 2021.
					N/A	Revised policy submitted to Council for approval by 31 March 2021.
					N/A	Revised policy submitted to Council for approval by 31 March 2021.
					N/A	Revised policy submitted to Council for approval by 31 March 2021.
					N/A	Revised policy submitted to Council for approval by 31 March 2021.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	Revised policy submitted to Council for approval by 31 March 2021.
				8.3.3. Monitoring of key ratios	N/A	30% of Salaries & Wages as a % of opex spent by 30 June 2021.
					N/A	7% of Repairs & Maintenance as a % of opex spent during 2020/21 financial year
		8A.6. Issue 1 Supplementary Roll per year.	8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll	2 Supplementary Roll issued	Issue 1 Supplementary Roll in May 2021
		8A.7. Maintain an overall payment rate of Cash over Monthly billing at 95%			91.9% payment rate of cash over monthly billings achieved	95% overall collection by 30 June 2021
			8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	N/A	95% collection by 30 June 2021
					N/A	95% collection by 30 June 2021
					N/A	95% collection by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
					N/A	95% collection by 30 June 2021
		8A. 8. Outstanding Service Debtors to Revenue			21.3% of outstanding service debtors to revenue	38% of outstanding service debtors to revenue by 30 June 2021
		8A.9 % of Revenue Clearance Certificates issued within 15 working days after date of payment			71% of Revenue Clearance Certificates issued	90% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2021
		8A.10. Debt Coverage Ratio (No. of times)			Debt coverage of 18.15 times	Debt coverage of 11 times for the 20/21 financial year
			8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	N/A	90% spend of capital provisions in respect of land and property acquisitions
		8.A11. Number of repeat audit findings (GG3.11)			New KPI -No baseline	Currently being determined

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
	8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System	8.7.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	N/A	All contracts that are on the billing system that are actually billed during 2020/21 financial year.
			8.8 Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	N/A	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2020/21 financial year
			8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)	N/A	Receive R10000000 property sales income by 30 June 2021
				8.9.2. Grow property lease income (year to date)	N/A	Receive R330000000 property lease income by 30 June 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			8.10. Investment Management	8.10.1. Review borrowing for implementation of capital programme	N/A	Benchmark against prevailing bond rates for the 2020/21 financial year
		8B.1 0% irregular expenditure on SCM managed contracts unless due to circumstances beyond the control of SCM			0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2020/21 financial year
			8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements	N/A	Timeous settlement of 100% of all claims for the 2020/21 financial year
			8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system	N/A	Achievement of all statutory deadlines for Treasury Cluster for the 2020/21 financial year
			8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	N/A	Submit Annual Financial Statement (AFS) by 31 August 2020

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				8.13.2. Maintain accurate and updated asset register	N/A	100% GRAP Compliant asset register produced by 30 June 2021
			8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	N/A	Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order
			8.15. Cash Control and Management	8.15.1. Effective cash management	N/A	All cash through the RMS Receipting system are accounted for during the 2020/21 financial year
			8.16. Effective, efficient and economical Supply Chain Management	8.16.1. Contracts Management	N/A	Quarterly reporting on procurement plans for the Top 200 capital projects during 2020/21 Financial year.

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				8.16.2. Continuous Improvement	N/A	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2020/21 financial year
					N/A	Monthly tracking of bid committee reports finalized within the turn around time during 2020/21 financial year
					N/A	Amended Policy submitted for approval to EXCO by May 2021

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
	8C. Value for money expenditure		8.17. Risk Management	8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year	N/A	A total of 4 Reports per year(2020/21) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.
			8.18. Reconciliations and Pay Admin	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	N/A	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end
				8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	N/A	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
			8.19. Effective and efficient processes	8.19.1. Review of Standard operating procedures for Treasury Cluster	N/A	Four departments reviewed in the year by 30 June 2020: 1. City Fleet - Bus Monitoring2. SCM: Tenders3. City Fleet: Fleet Systems4. Revenue: Customer Services
				8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	N/A	Two special projects to be completed within agreed timeframes by 30 June 2021: 1. Water losses 2. Analysis of electricity meters not read or billed
		8C.1. Optimal availability of fleet vehicles (excluding buses)	8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	92% availability of fleet vehicles	90% availability of fleet vehicles during the 20/21 financial year
		8C.2. Optimal availability of bus fleet	8.20. Efficient Fleet Management		90% availability of bus fleet	80% availability of bus fleet during the20/21 financial year

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Baseline as at 30 June 2019	Annual target for 2020/21
				8.20.2 (City Fleet Implementing Agent) Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EtheKweni Municipal Area	N/A	5 rescue pumps and 3 water carriers purchased by 30 June 2021

Plan 8 Capital Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	191,397	215,237	236,960

Plan 8 Operating Budget Allocation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	4,251,823	4,520,679	4,882,389

Plan 8 Revenue Generation

Strategic Focus Area	20/21 (R000)	21/22 (R000)	22/23 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	14,732,147	15,814,046	16,858,863

Alignment to National Development Plan

Plan Number	Economy and Employment	Building a Capable State
Plan 8 Financially Accountable and Sustainable City	<ul style="list-style-type: none"> ➤ Effective, efficient and economical SCM 	<ul style="list-style-type: none"> ➤ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) ➤ Budget according to IDP Priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property Rates Act (MPR) ➤ Reduce Council Debts ➤ Secure property and property rights necessary for capital projects ➤ Seek to maximise returns on investment opportunities ➤ Maximise revenue from Council properties ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Cash control and management ➤ Effective, efficient and economical SCM ➤ Risk Management ➤ Reconciliations and Pay Admin ➤ Effective and efficient processes ➤ Efficient fleet management

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human & Community Development	Strategic Infrastructure	Governance & Policy
PLAN 8 Financially Accountable and Sustainable City	<ul style="list-style-type: none"> ➤ Effective, efficient and economical SCM 	<ul style="list-style-type: none"> • Budget according to IDP priorities 	<ul style="list-style-type: none"> • Budget according to IDP priorities 	<ul style="list-style-type: none"> ➤ Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) ➤ Budget according to IDP Priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property Rates Act (MPR) ➤ Reduce Council Debts ➤ Secure property and property rights necessary for capital projects ➤ Seek to maximise returns on investment opportunities ➤ Maximise revenue from Council properties ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Cash control and management ➤ Effective, efficient and economical SCM ➤ Risk Management ➤ Reconciliations and Pay Admin ➤ Effective and efficient processes ➤ Efficient fleet management

Plans/Strategies/Policies Applicable to Plan Eight

Budget: Medium Term Budget

The medium term budget plan sets out the economic context and assumptions that informs the following year's budget, as well as the framework in which the budget is prepared. The budget framework consists of the fiscal framework; council's spending priorities, the division of resources, and a tabulation of the conditional grants. The budget framework enables the Municipality to prepare their detailed budget for the following year.

Credit Control & Debt Collection Policy

This policy has been compiled as required in terms of Section 97 of the Local Government: Municipal Systems Act 32 of 2000 and is designed to provide for credit control and debt collection procedures and mechanisms.

Rates Policy

This document outlines the procedure and criteria applied by the Municipality to recover rates on different types of properties as the Municipality has the power to levy a rate on the property in its area as per the MPRA Act.

Budget Policy

The objective of this policy is to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, the responsibilities of Council, the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, and to establish and maintain procedures to ensure adherence to the IDP review and budget processes.

Investment Framework Policy & Guidelines

The purpose of this policy is to establish a framework and guidelines for the investment of funds, undertake the investment of funds not immediately required for operational purposes in a prudent manner, ensure the safety of principal, whilst managing liquidity requirements to meet cash flow needs, provide the highest investment returns at minimum risk, ensure diversification of permitted investments, and ensure compliance with all legislation governing the investment of funds.

Borrowing Framework Policy and Guidelines

The purpose of this policy is to establish a framework and guidelines for the borrowing of funds, ensure compliance with statutory requirements and National Treasury borrowing regulations, ensure that the funds are obtained at the lowest possible interest rates at minimum risk, outline the appropriate actions of a prudent person standard in the context of managing overall debt, maintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable.

Targeted Procurement Policy

The policy aims to have preference for employment and economic empowerment beyond just ABE status as is the case with the current policy, ensure the inclusion of priority groups that have not benefited from the implementation of the current policy, make a significant contribution towards job creation, poverty alleviation and economic growth, promote a procurement policy that links with the IDP and LTDF, enable the Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by

optimising employment and economic empowerment in all its dealings, and ensure that the annual procurement spend reflects the demographics of the Municipality.

Supply Chain Management Policy

The principal objective of the policy is to provide, promote and implement theoretical guidelines governing processes and procedures within the supply chain management when procuring goods or services, disposing of goods, assets and immovable property no longer needed, selecting contractors to provide assistance in the provision of municipal services other than that where Chapter 8 of the Municipal Systems Act applies, and selecting external mechanisms referred to in section 80 (1) (b) of the Municipal System Act.

Asset Management Policy Guidelines

This policy applies to all assets identified by the asset manager. The asset condition assessments must be reported by the asset manager/engineer on an annual basis and are required for financial reporting and decision-making on renewal actions.

Corporate Fleet Policy

To outline the responsibilities of the City Fleet Unit, the Unit Heads and the users in order to minimise the risk of damage and unnecessary costs due to negligent utilisation of the vehicles and plant. To provide a standardised Fleet service within the Municipality which will achieve high levels of efficient service delivery, the reduction of repairs and maintenance costs. To specify the guidelines for the fleet management that will enable efficient and effective management and utilisation of municipal vehicles and plant.

CHAPTER 4: IMPLEMENTING THE IDP

4.1 INTRODUCTION

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently developing their annual 2020-21 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically in Figure 203 below:

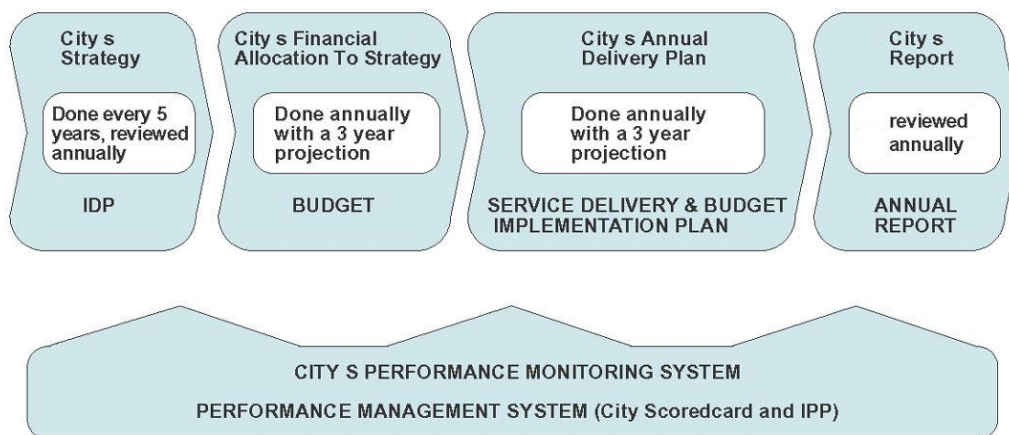


Figure 203: Integrated Planning and Monitoring Processes
Source: EThekweni Municipality

4.2 ORGANISATIONAL STRUCTURE TO DELIVER ON OUR STRATEGY

It is important that an organisational structure, which is capable of implementing the strategy, is in place. The diagrams below give an indication of the organogram of the municipality's senior management structure as per Figure 205 and the Chief Strategy Office illustrated in Figure 206. The IDP Office is located in the Chief Strategy Office. The Municipality has 2 Deputy City Manager posts which are currently vacant. The status of section 56 vacancies are as follows:

- DCM: Corporate and HR: The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews scheduled for 31 March 2020 were postponed due to lockdown

-
- DCM: Trading Services: The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews held and the process of finalising the Reference Checks by the City Manager is being undertaken.

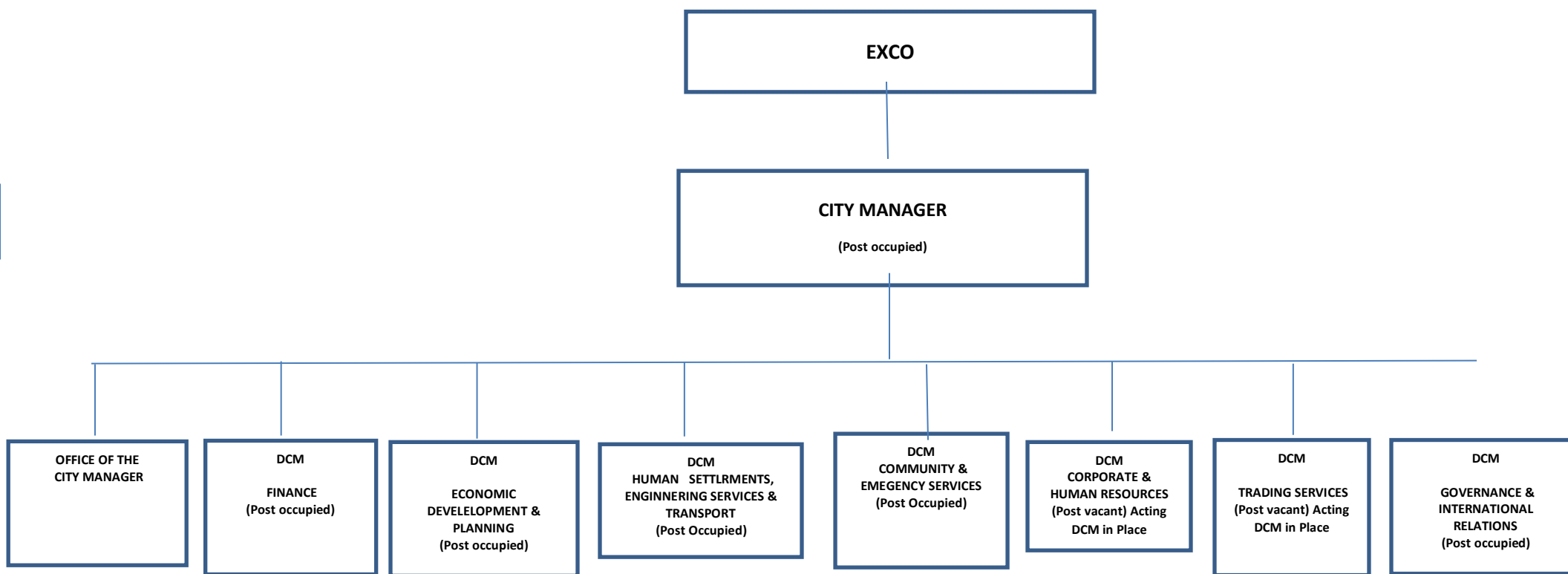


Figure 204: Organisational Structure
Source: EThekweni Municipality, 05/11/2019

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

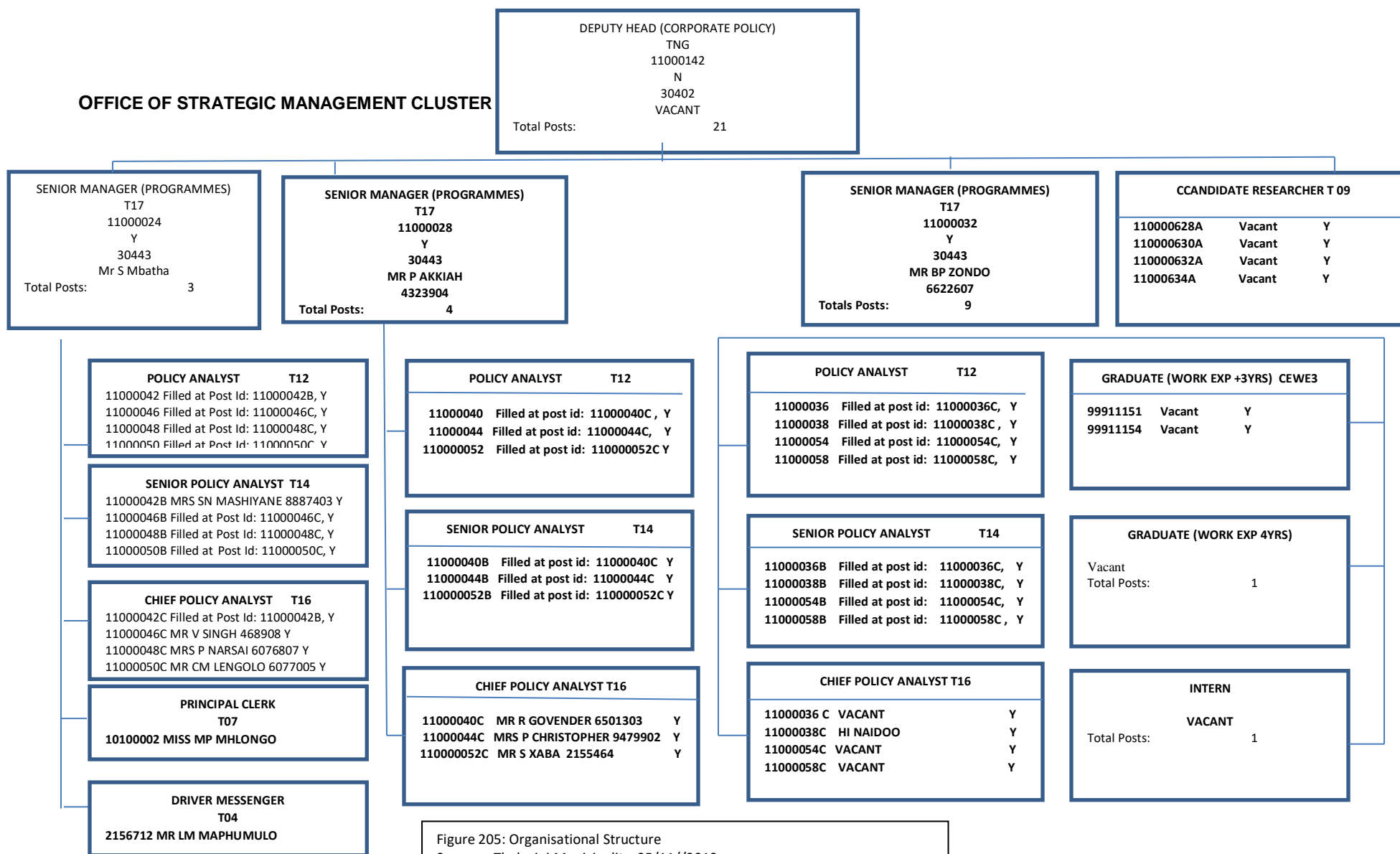


Figure 205: Organisational Structure
Source: eThekweni Municipality 05/11//2019

4.3 OUR MUNICIPALITY'S CAPITAL AND OPERATING BUDGET TO DELIVER ON OUR STRATEGY

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

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

The consolidated budget for 2020/21 financial year is R44.8 billion and is made up of an operating budget of R 40.1 billion and capital budget of R4.7 billion. Table 106 below is reflective of the Capital and Operational budget expenditure of the municipality for the next financial year as well as projections for the two following years. The revenue sources for the expenditure indicated above are from varied sources eg grants (USDG), loans, subsidies and internally generated revenue. It is further noted that all funds acquired through the loan application processes are used to fund Capital projects and not operational expenditure. As a non-delegated municipality as defined by National Treasury, the municipality has to meet the stringent requirements in the preparation and reporting on the budget. As per this year's Municipal Budget Benchmarking hosted by National Treasury we can confirm that the budget proposed is fully funded as such the capital and operational expenses can be met through the projected revenue streams. A detailed copy of the Municipalities Medium Term Revenue and Expenditure Framework provides in-depth analysis and explanation of the budget.

IDP PLAN NAME	2020/21 FINANCIAL YEAR			2021/22 FINANCIAL YEAR			2022/23 FINANCIAL YEAR		
	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue
Develop and Sustain our Spatial, Natural and Built Environment	425351	5159	29,808	452469	8608	32,578	481373	37557	31,220
Developing a Prosperous, Diverse Economy and Employment Creation	1360331	412525	702,030	1422317	307445	700,190	1475034	320203	772,626
Creating a Quality Living Environment	26565409	3,495,224	24,429,249	29214887	3,901,274	27,409,484	31085938	4,278,775	29,694,800
Fostering a Socially Equitable Environment	2597790	58,368	363,088	2750815	70,389	380,904	2930291	76,219	399,949
Creating a	646046	14,473	60,712	703960	15,318	57,245	748297	16,865	59,332

IDP PLAN NAME	2020/21 FINANCIAL YEAR			2021/22 FINANCIAL YEAR			2022/23 FINANCIAL YEAR		
	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue
Platform for Growth, Empowerment and Skills Development									
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	2440063	193,780	167,883	2577768	185,668	170,203	2728533	202,145	173,831
Good Governance and Responsive Local Government	1884253	421,843	96,183	1909988	394,966	96,730	1999991	414,668	97,391
Financially Accountable and Sustainable City	4251823	191,397	14,732,147	4520679	215,237	15,814,046	4882389	236,960	16,858,863
TOTAL	40,171,067	4,792,769	40,581,101	43,552,884	5,098,905	44,661,379	46,331,846	5,583,392	48,088,012

Table 95: Summary of MTERF budget
Source: EThekweni Municipality

4.4. THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

The Municipality sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of office of new Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal Service Delivery & Budget Implementation Plan (SDBIP). The Municipal SDBIP can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

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

The adopted Organisational Performance Monitoring framework and the Individual Performance Management Policy framework for Executive Management provides directive and guidance to Municipal officials on the Organisational and Executive Individual Performance Monitoring processes.

Table 96 below outlines the relevant assessment authority that ensures legal compliance of each of the processes

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

Table 96: Assessment Authority for Municipalities
Source: eThekweni Municipality, 10/11/2017

Table 97 below provides an indication of the IDP Performance Management matrix.

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development
		Human Capital Management
		Organisational Development and Change Management
		Healthy Human Capital/ Safe and Productive Employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate response planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)
	Fostering a Socially	Promoting the safety of citizens

Key Performance Area	8 point plan	Strategic Focus Area
	Equitable Environment	Promoting the health of citizens
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Durban Investment Promotion, and FDI Facilitation, plus Retention
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit
		Facilitating Development in Priority Nodes and Corridors
		Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment
		Sustainable management of stadia for socio-economic empowerment
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Value for money expenditure
		Sound financial management & reporting
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Table 97: IDP Performance Management Matrix
Source: EThekwin Municipality

4.5 CIRCULAR 88 – OUTCOME INDICATORS

The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. It aims to support the

alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. This is particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. National Treasury, in conjunction with Municipality's across the country has embarked on a reporting reform process. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities and as such prescribes municipal performance indicators for metropolitan municipalities. At the level of Outcomes, the reporting reform initiative has sought to measure performance indicators in relation to city transformation (in particular space), as well as to reflect the constitutionally vested powers and functions of metropolitan municipalities. Table 98 below lists the outcome indicators which will be monitored for the 2020/21 financial year.

.

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.2	EE3.2 Customer Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.3	EE3.3 System Average Interruption Frequency Index	Percentage of Energy capacity (MW)	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.4	EE3.4 Customer Average Interruption Frequency Index	Average number of interruptions	New KPI - no baseline	Currently being determined	Currently being determined	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	6.48% electricity loss	8.5% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Promoting The Health Of Citizens	ENV1.2	ENV 1.2 Number of days where PM2.5 levels exceeded guideline levels	Number of days	New KPI - baseline being determined	80 days (These results are as measured at 4 stations only and are not representative of the EMA as a region)	50 days	4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	0.40 tonnes per capita	0.36 tonnes	0.33 tonnes	3.5.1.7 The percentage of households with access to a basic level of Solid Waste Removal.
Meet infrastructure and household service needs and backlogs	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	Tonnes	0.035 tonnes per capita	0.036 tonnes	0.049 tonnes	3.5.1.8. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV5.1	ENV5.1 Recreational water quality	Percentage	104.17%	Currently being determined	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of households in informal settlements targeted for upgrading	%	2.5% targeted for upgrading	85.00%	86.00%	3.1. New Integrated housing development
Strategic and	HS2.2	HS2.2 Rateable	Number	40% rateable	Target cannot	Target	8.4. Implementation of

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Sustainable Budgeting		residential properties as a percentage of total households in the municipality (Shared indicator - Number of residential properties contained on the valuation roll)		residential properties as a percentage of total households (465338 rateable properties in the Municipal Valuation Roll)	be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	cannot be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	Municipal Property Rates Act (MPR)
Access and Inclusivity	HS3.1	HS 3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita	Ratio	New KPI - baseline being determined	N/A	N/A	6.2 Promoting healthy and active citizens
		(Shared indicator - Sum of area of all municipally owned or maintained public open space that is intended for recreational purposes and zoned accordingly)	Square meters	New KPI - baseline being determined	6000 square meters	6500 square meters	6.2 Promoting healthy and active citizens

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.2	HS 3.2 Number of community halls per 100 000 population (Shared indicator - Count of community halls)	Number	4.66 community halls per 100 000 population	4.75	5.00	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.3	HS 3.3 Number of public libraries per 100 000 population (Shared indicator - Count of libraries)	Number	0.26 Libraries per 100 000 population	2.75	2.85	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	57.5 % utilisation rate of community halls	7.00	9.00	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	29.6 library visits per library	9000	9250	6.6. Strategic Social infrastructure and legacy projects

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages	Number of blockages	619 blockages per km of sewer	675	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of mains failures	Number of mains failures	482.6 water mains failures per km of water main	37.80	35.91	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	9.1% water service interruptions	114	112	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of Drinking Water Compliance to SANS241	Percentage of tested samples	99.7% compliance with SANS241	99%	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Wastewater quality compliance according to the water use license	Percentage of tested samples	73.2% waste water compliance	80%	80%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	39 % water loss	44% water loss	27.7% water loss	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	New KPI - baseline being determined	410 litres	394 litres	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.3	WS5.3 Total per capita consumption of water - Shared indicator (System input volume-exported volume/365)	Number of litres per capita per day	238 litres per capita per day	Currently being determined	Currently being determined	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	New KPI - baseline being determined	4%	4.50%	3.6. Address Infrastructure backlogs: Water
Promoting the Safety of Citizens	FE1.1	FE 1.1 Number of fire related deaths per 1000 population - Shared indicator (Number of reported deaths attributed to fire or fire-related causes)	Number	1.73 deaths per 1000 population	Not possible to develop a target - this is always 0.	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	20% of skills development levy recovered	20 % of the total levy paid per financial year	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability	Percentage	80% of days in the year	60%	60%	5.7 Providing Human Capital Empowerment

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	100% of ward committees are functional	50%	50%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders	Percentage	26.3% attendance rate by Traditional leaders	30%	40%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Average percentage of councillors attending council meetings	Percentage	91.10% average attendance rate by Councillors at Council meetings	92%	95%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population - Shared indicator (Number of alleged fraud and corruption cases reported to the metro)	Number	360 fraud and corruption cases per 100 000 population	Targets cannot be set as the number of cases reported is out of our control	Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation
Create an efficient, effective and accountable administration	GG5.2	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population - Shared indicator (Number of dismissals for fraud and corruption at the	Number	New KPI - baseline being determined	Targets cannot be set as the number of dismissals is out of our control.	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2020/21 (MTREF)	Target for 2021/22 (End of Term)	Program on the SDBIP to which the indicator is linked
		metro)					

Table 98: Outcome Indicators
Source: Performance Monitoring and Evaluation Unit, eThekwini Municipality

4.6. THE SDBIP

The implementation of the Municipality's IDP over the 2020/21 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

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

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

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

4.7. DEPARTMENTAL BUSINESS PLANS

There are a number of processes and actions that are not captured in the IDP which take place throughout the Municipality. These are not programme-based initiatives and do not vertically integrate with other initiatives but are activities that are based in and specific to the workings of the departments concerned. Together with the projects that are contained in the IDP, these activities are captured in the business plans of the various Clusters and departments. The business plan provides the basis for determining, not only the performance plans for senior management, but also for the rest of the organisation, as is required by the Municipal Systems Act.

4.8. THE ANNUAL REPORT

The Annual Report for the previous financial year has been structured in line with the National Treasury Municipal Finance Management Act Circular No. 63. In accordance with section 121 (1) of the Local Government Act 56 of 2003 (MFMA), the Annual Report provides a collation of the year's activities, a report on performance against the budget as recorded on the municipality's Service Delivery and Budget Implementation Plan, and promotes accountability to the local community for the decisions made throughout the year by the municipality. The

Annual Report also includes, *inter alia*, the Audited Annual Financial Statements of the municipality and consolidated Annual Financial Statements including the municipality's entities, namely Durban International Convention Centre and UShaka Marine World; the Annual Performance Report of the municipality prepared in terms of section 46 of the Local Government Municipal Systems Act; the Auditor-General Audit Report; and the corrective action taken or to be taken in response to issues raised in the Annual Performance Report and the Auditor-General's Audit Report.

The municipality's latest Annual Report is available online on the municipal website, www.durban.gov.za and at all municipal libraries and Sizakala Centres.

4.9. RISK MANAGEMENT

eThekwini Municipality operates in environment that is complex and dynamic like any other organisation. Attainment of the municipality objectives requires operations and programs that are designed to withstand the operation turbulence. The municipality is not immune to disruptions and its programs are prone to risks that are embedded in the orientation and DNA of the municipality.

Acknowledging the risks mentioned in Situational Analysis the Municipality has endorsed the implementation of Enterprise Risk Management in line with Section 62(1) (c) of the Municipal Finance Management Act No.56 of 2003, Public Sector Risk Management Framework as well as King IV Code of Corporate Governance and other best practice guidelines. The enterprise risk management methodology as approved by Council is aligned to ISO 31 000. The current initiatives are to improve ERM processes and the risk culture across the organization with the objective being the achievement of the desired maturity levels in the next 3 to 5 years.

Risk management practices need to progress into becoming more pro-active rather than responding reactively to risks that are materializing. This will improve as risk owners take responsibility and accountability for managing risks in their respective areas. The municipality has established an Integrated Risk Management Committee which is chaired by the City Manager. The committee meets frequently and attendees include senior executive, risk champions and heads of departments.

CHAPTER 5 MUNICIPAL RESPONSE TO COVID 19 PANDEMIC

The COVID 19 virus has been declared a global pandemic by the World Health Organization. South Africa has not been spared, and we now have local transmission. As eThekwini Municipality, we all have a responsibility to slow down the spread of disease by implementing and adhering to the strict workplace and implementation measures. This chapter outlines some of the actions that the Municipality is implementing to address the pandemic. At the outset, we do have to note that there is much still to be learnt from our current experience of managing the pandemic. The lockdowns which have been imposed globally and locally, have slowed down the progression curve of the virus, but at the same time created catastrophic economic impacts globally and reversed many developmental gains. The scale of impact has not been experienced since the great depression before the second World War. Recovery from this crisis both globally and locally will not be quick and there is broad consensus that the economy may only return to pre-lockdown levels in 2022, while some have pointed out that the recovery will take much longer.

We further note that in the absence of a vaccine and self-immunity municipalities would need to plan for the foreseeable future with COVID 19 as an influencing factor on municipal operations. Listed below are some of the processes that the Municipality has embarked on to manage the pandemic

5.1 CURRENT INITIATIVES

5.1.1 Human Settlements

eThekwini Municipality has a significant population living in densely populated informal settlements. With the call for social distancing and improved washing and coughing hygiene, many of the residents in the informal settlements are vulnerable to acquiring the virus. To meet the national service standards the Municipality would need to ensure the provision of adequate water supply and proper sanitation measures.

In the short term, the City has embarked on an awareness-building campaign in informal settlements to raise awareness around the disease, coupled with the awareness campaign the City has also delivered soaps and sanitizers to vulnerable residents in the informal settlements, CRU's, rental Housing and transit facilities. In the initially planned rollout of the activities, the Municipality aimed to provide in excess of 190 000 soaps and over 3100 liters of sanitizers. The City has also ramped up its provision of water provision by installing in excess of 34 water dispensers, 223 static water tanks and provided more than 130 Chemical toilets.

A key intervention area for the Municipality would be access to food to meet the demands in informal settlements. The current response to ensuring food security to vulnerable communities have primarily been targeted at the homeless population in the city center

through the active engagement and involvement of the NGO community. A similar effort would be required to address the challenges regards food demand in informal settlements. The City together with various National Departments, has just begun a programme to deliver food parcels to vulnerable residents in each of the 110 wards in the Municipality. A longer-term and more sustainable solution would need to be found to address food security challenges in the informal settlements.

5.1.2 eThekwini Transport Authority

The Transport authority intervened to facilitate the operations of the Minibus Taxi Operators in the City during the lockdown. The program included the education of drivers and passengers. Provision of sanitizers and disinfectant to taxi operators.

The transport authority also facilitated the high-pressure cleaning and sanitizing of public transport facilities to arrest the spread of the virus and improve the environmental health conditions.

5.1.3 Economic Development

The South African economy which was already in recession at the end of 2019, went deeper into recession and will possibly go into depression by end of Q2 2020. This deep economic crisis as a result of investment downgrade, electricity constraints and spiraling debt crisis was compounded by the COVID19 lockdown which has created disastrous consequences for the South African economy. In eThekwini it is estimated that 327 000 people lost their income or employment as a result of the COVID19 lockdown with unemployment rising to 42%. In addition, over R10bn of FDI has been lost and another R9bn is at risk of being lost. This is accompanied by a sharp and deep contraction in eThekwini's GDP in Q2 of 2020. It will take about 24 months to return to pre-lockdown levels of economic activity, and this will have an immediate and profound impact on the Municipality's financial sustainability and its financial position into the future. It is estimated that during the current level 4 lockdown, that 34% of Durban's economy has returned to work. However, the reality is that many businesses will close and may never reopen.

In response to this deep economic crisis, Plan 2 of the IDP has been repurposed and refocused towards an Economic Recovery Plan, which was the first such plan in the local government sector. The plan which is being driven by the Mayor is focused on the following pillars:

- Monitoring the city income and health of the economy,
- Facilitating the City's share of national government support,
- Supporting tourism and industrialization ,
- Supporting the rural, township and informal economy,
- Creating an extra-ordinary environment for construction and Infrastructure and investment
- Operationalizing the Socio-Economic Fund
- Accelerating radical socio-economic transformation,
- Building social coalitions and partnerships

Funding within the Economic Development and Planning Cluster has been re-prioritized towards addressing this economic crisis and responding with speed to protect jobs and safeguard the vulnerable.

5.1.4 Homelessness

Addressing the challenge of homeless people is also a key component of the City's interventions. Working with NGOs, the City has been able to house homeless people in 11 shelters and temporary sites around eThekweni where they are provided with meals, access to water and sanitation facilities, blankets and other essentials. The faith-based community organizations have been invaluable in all these endeavors. During their stay in these sites, the Municipality and its social partners are ensuring that their lives are improved through drug withdrawal management programmes and others are being reunited with their families.

5.1.5 Mayors Relief Fund

The Mayors Relief fund was established as per Council Resolution 26th March 2020. The fund is been extensively marketed in collaboration with businesses. The funds generated would be used to augment, economic recovery plans, social relief in the form of food security, assist in the homeless programme and other COVID 19 related expenditure. Contributions to the relief fund is also tax deductible as per the Tax Act. The Municipality is also considering further contributions from political leadership and voluntary contributions from staff.

5.1.6 Multi-Disciplinary Task Team (MDTT)

The Municipality established a multi sectoral task team to advise senior management on matters that related to operational efficiencies. The MDTT meets on a weekly basis to discuss and recommend measures to address occupational health and human resource issues. The composition of the MDDT consists of line department senior management, line department employee representatives, union representatives, senior municipal executives and is chaired by representatives from Human Resource Cluster. The MDTT allows for constructive engagement with all parties on operational responses relating to pandemic. Some of the MDTT members are embarking on a process to look at the forward planning and implementation of a "New Normal" and how this pandemic could shape and restructure local government in the future.

5.2 FINANCIAL IMPLICATIONS

The above interventions require significant financial resources to ensure implementation. The pandemic has had significant financial impact on the City in the following manner:

- Revenue generated through payments for rates and services has reduced, due the inability to pay for services due to loss off income, consumers unable to access walk in centers to make physical payments; this trend is estimated to last for the next 3 months assuming the current lockdown level. Cash collection rates have decreased from an average of 90-95% to 70-80%.
- Expenditure towards COVID 19 related measures would need to be funded from existing budgets, this additional request for funds puts additional strain on limited capital budgets.
- Reduced revenue and increased expenditure coupled with instability of the South African and Global Economies would indicate an increase on interest rates by approximately 1,4% on existing borrowings. This would affect the municipalities ability to service the current borrowings.

-
- To supplement the loss in revenue the Municipality would need to investigate other forms of short-term funding Eg overdraft facilities.
 - The Municipality projects an 87% collection rate over the next financial year based on the following reasons;
 - The economic reality of being graded as “Junk Status”
 - Drop in demand for water and sanitation
 - Job losses and the associated inability to pay for services
 - Economic slowdown and its impact on new developments.
 - Higher demand for social services which generates little or no revenue for the City

Effectively what this means for the City would be;

- Any expenditure in the municipalities would need to be closely monitored
- Post the lockdown there needs to be a drive to collect revenue due
- The 2020/21 capital and operational budget would need to be reviewed to ensure that the budget is refocused to cushion the impact of COVID 19 pandemic and lockdown without compromising service delivery. For an Operating Budget perspective the budgets for bad debts has increased significantly in comparison to the tabled MTREF. As cash collections begin to improve, the budgets for Bad Debts expenditure can be redirected to expenditure items that are significantly reduced, via the adjustments budget.
- Capital projects to be reviewed in terms of economic take up and growth projections. Due to the reduction in the cash collections, internal resources have been significantly depleted. In the current economic climate the City is unable to borrow due to challenges in securing favorable interest rates. As such the city has reduced its tabled capital budget for internally funded projects and projects funded by borrowings. As the economy improves these projects would be reprioritised. The reductions in the tabled budgets are as follows:
 - 2020/21
 - Internally funded projects limited to commitments
 - No Borrowings
 - 2021/2022
 - Internally funded projects limited to 20% of the tabled budget
 - Projects funded by borrowings limited to 50% of the tabled Budget (R1b)
 - 2022/2023
 - Internally funded projects limited to 50% of the tabled Budget
 - Projects funded by borrowings limited to R1billion
- Borrowings to be reviewed in line with the rationalized capital budget and affordability as indicated in the bullet above
- Need to ensure that the City maximize value for money expenditure and productivity
- Investigate alternate cost saving measures such as freezing of vacancies for the next 12 months, rationalize all consequential vacancies, postpone noncash generating events (sports, seminars etc.), reprioritize training of employees (i.e. upskilling to work from home, outreach programmes, bursary students etc.)
- Reduce the 2020/21 budget in accordance with the projections for reduced revenues from water and sanitation. It is further noted that National Treasury requires that the Budget be realistic and cash based accordingly the budget parameters have been reviewed to adjust for lower revenues.

-
- Engage with SALGA to revisit the salary increases and City to revisit performance bonuses
 - Engage with National Treasury and Sector Departments to defer COVID 19 expenses against existing Grant funding
 - Engage National Treasury on the possibility of 2 Mid-Term Adjustments in the financial year 2020/21 to make necessary amendments to the budgets to cater for COVID 19 expenditure. Due to the nature of the pandemic, budget planning and implementation does become difficult and this would impact on how the Municipality implements its programmes for the year. The possibility of 2 budgetary adjustments would assist the Municipality to amend the budget accordingly within a prescribed statutory process.

5.3 FURTHER CONSIDERATIONS IN ADDRESSING COVID 19 RESPONSES

Below are some future considerations for the municipality. Whilst the list of possibilities is not exhaustive it provides us with an understanding that whilst we are in crisis, we need to look at opportunities that this pandemic would bring about in changing the organization.

5.3.1 Community Level Data

There needs to be better understanding of the spread and transmission of the virus at a community level. This would require disaggregated data, surveillance, diagnostic testing, monitoring systems that ensure up-to-date information at a community level.

5.3.2 Community Engagement

The Municipality must continue to implement measures that would assist in slowing down the transmission of the virus through constant simple communication tools in all languages that reaches all citizens Eg structure communication tools to meet the needs of all age groups and persons with special needs. Investment in these tools at this stage would also assist the Municipality in the future as it creates additional participation platforms across varied stakeholders.

5.3.3 High Risk Groups

Focus attention on populations groups that are at a higher risk of contracting the virus. Attention needs to be paid to limiting the transgressions amongst these groups through targeted measures to protect them.

5.3.4 Reducing the surge on Health Care Facilities

Implement measures to reduce risk of transmissions within health care facilities. As case numbers grow there is a need to ensure that critical need patients have access to medical facilities. To prevent the health system from being overwhelmed innovative means of diagnosis should be considered Eg, telephonic consultations with a qualified medical expert, access to mental health practitioners via various technological platforms, access to counselors. Health care facilities would also need to review their triage processes and facilities to assist in providing fast and efficient medical diagnosis.

5.3.5 Developing a Culture of Working from Home

The pandemic has given the City an opportunity to review its Processes, Structures, People and Technology. As organizations we need to prepare ourselves for the “new normal” by ensuring that the organizations are efficient, productive and safe for both onsite and remote works force. The demand for our workforce to work remotely and to observe social distancing is creating a new set of challenges for both managers and employees alike. Workplace safety has also become an even more important issue post this Covid-19 pandemic. A review of the work processes would assist in transitioning to the “new normal”.

ANNEXURE 1: FUNCTIONS AND STRUCTURE OF THE MUNICIPALITY

The eThekweni Council has 219 Councillors. One hundred and ten (110) of them are elected Ward Councillors and the other hundred and nine (109) candidates were elected to represent Political Parties on the basis of proportional representation. The eThekweni Municipality is a Municipality with a Collective Executive System combined with a Ward Participatory System. This means the eThekweni Executive Committee comprises both members of the ruling party as well as the opposition parties. Ward committees serve as advisory bodies to Council on service delivery and related matters at the Ward level. Traditional Leaders also serve on Council on an ex-officio capacity.

Traditional Leaders are recognized in terms of Section 211 of the Constitution of the Republic of South Africa. Fourteen Traditional Leaders participate in eThekweni Council meetings on a monthly basis as per gazette by the KwaZulu-Natal MEC for GOGTA and in line with the requirements of Section 81(3) of the Municipal Structures Act no. 117 of 1998

Functions and Powers

Mayor

The Mayor of our Municipality is the Chairperson of the Executive Committee. He, amongst other duties, oversees the performance of the Municipality with respect to the provision of sustainable service delivery to local communities through appropriate strategies and programmes. He also performs the duties, including any ceremonial functions and exercises the powers delegated to the Mayor by the Municipal Council or Executive Committee.

Executive Committee (EXCO)

The Municipal Council established an Executive Committee comprising 10 members. The Committee is composed in such a way that parties and interests represented in the Council are represented in EXCO in the same proportion.

The Executive Committee is the Management or Principal Committee of the Municipality. It receives and discusses reports from other Committees of Council and must forward these reports together with their recommendations to the full Council where it cannot dispose of the matter in terms of its delegated powers. The Committee guides the Council in performing its role of political oversight of the Municipality's functions, programmes and the management of the administration.

Portfolio Committees

The Council has five Committees supporting the Executive Committee. Every Councillor serves on one Committee. The Portfolio Committees are chaired by some of the Members of

the Executive Committee. They are established to align with Municipal Clusters to enable effective oversight role over the functions of the entire Municipality. This is to ensure that ultimately the needs of the eThekweni residents are met.

The Portfolio Committees are:

- Economic Development & Planning Committee
- Community Services Committee
- Governance & Human Resources Committee
- Finance, Security & Emergency Services Committee
- Human Settlements & Infrastructure Committee

Office of the Speaker

The Local Government Municipal Structures Act provides that each Municipal Council must have a Chairperson who is called the Speaker. The Speaker is elected by the Council from among the Councillors at the first sitting of the Council after the local government elections.

The Speaker acts as a Chairperson at Council meetings, and ensures compliance with the Councillors' Code of Conduct and the Council's Rules and Orders. He also ensures the proper functioning of the legislative side of the Council, and is required to be impartial. The Speaker also ensures community participation in legislative initiatives and should communicate with the public on the performance of the Council. The Speaker has ex-officio sitting in all Committees of the Council, with no voting rights.

Council

Council is the final decision-making body within the Municipality wherein the legislative and executive power is vested.

The Municipal Council has the power to:

- Govern the local government affairs of the local community;
- Exercise the Municipality's executive and legislative authority; and
- Finance the affairs of the Municipality by charging fees for services and imposing surcharges on fees and rates on property.

Reporting lines

The Municipal Manager is the head of administration and the Accounting Officer of the Municipality. He reports to the Council, its Executive Committee and its office-bearers (particularly the Mayor and Speaker).

The Administration is organized as follows at a Senior Management level:

- Municipal Manager, with some Offices reporting directly to the Municipal Manager;
- Deputy Municipal Managers who report to the Municipal Manager: These Deputy Municipal Managers have defined strategic and line function responsibilities as per the respective Clusters they lead; and
- Heads of Units who report to specific Deputy Municipal Managers.



Portfolio and Oversight Committees

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD AS AT 31 MARCH 2020
1.	Council	This is a final decision-making body of the Municipality on issues pertaining to the affairs of the local community. Council holds executive and legislative power of the Municipality. The Council is established in terms of Section 18 of the Municipal Structures Act 117 of 1998. All Councillors of the Municipality serve on Council.	11	11
2.	Executive Committee	This is a Principal Committee of the Municipal Council established in terms of Section 42 of the Municipal Structures Act 117 of 1998. The Committee guides Council to make decision on Municipal functions and programmes as well as the management of administration.	27	18
3.	Executive Committee Appeals	This Committee was established as per Section 51 of the Spatial Planning and Land Use Management Act. The Committee serves as an appeal authority where persons whose rights are affected by a decision taken by the Municipal Planning Tribunal may appeal against that decision.	6	6
4.	Committees Established in terms of Section 79 of the Municipal Structures Act 117 of 1998 These are Committees established by the Municipal Council to perform any of its functions or exercise any of its powers.			
4.1	Speaker's Committee	Assist the Speaker to perform statutory duties including managing the conduct of Councillors and the conduct of Council meetings. Responsible for managing Councillor welfare.	11	8

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD AS AT 31 MARCH 2020
4.2	District Council AIDS	Advises the Executive Committee and Council on the incidence of persons infected and affected by HIV and AIDS within the Municipal area and strategies for a comprehensive Municipal response to HIV and AIDS and related matters. A mandate is drawn from the South African National Aids Council.	4	2
4.3	Municipal Public Accounts Committee	Assists Council to hold the administration, municipal agencies and entities accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilisation of Council resources.	19	22
5.	Committees Established in terms of Section 80 of the Municipal Structures Act 117 of 1998 These are Committees established to assist the Executive Committee. The approach within the eThekweni Municipality is that these Committees align with the Clusters established by the Municipality to oversee the functioning of the respective Clusters.			
5.1	Community Services Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Community Services, Health and Social Services.	10	6
5.2	Human Settlements & Infrastructure Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to electricity, engineering, human settlements, transport, waste management and water & sanitation.	10	7
5.3	Finance, Security and Emergency Services	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Emergency Services, Safety and Security.	10	6
5.4	Governance and Human Resources Committee	Responsible for corporate administration; promotion of interface between the Municipality and local communities, national and international stakeholders; and human resources matters including skills development.	10	7

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD AS AT 31 MARCH 2020
5.5	Economic Development & Planning Committee	Deals with promotion of local economic development and investment opportunities in the eThekwini Municipal area. Provides conducive environment to promote entrepreneurship and also oversees regulations pertaining to land use management.	10	7
5.5.1	Town Planning Appeals Committee	This is a sub-Committee of the Economic Development and Planning Support Committee focusing on land use management in terms of subdivision of land; land rezoning; and amendments to Town Planning Regulations.	8	4
5.5.2	EThekwini Municipality Informal Economy Forum	This Committee was established after the adoption of the eThekwini Municipality Informal Economy Policy in February 2001. This Committee serves as a negotiation forum where all organisations are given the opportunity to gain recognition as bona fide representatives, subject to a set criterion.	4	3
5.5.3	Climate Change Committee	The Committee is responsible for considering and reporting to the Executive Committee on the City's efforts to address climate change and the progress made in respect of the implementation of the Durban Climate Change Strategy which addresses both climate adaptation and mitigation.	4	1
6.	Statutory Committees These are Committees established to perform specific functions in compliance with the provisions of legislation.			
6.1	Civilian Oversight Committee	Performs the function of civilian supervision of the Municipal Police Service as per the requirement in terms of the South African Police Act.	10	0

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD AS AT 31 MARCH 2020
6.2	Appeals Committee	The establishment of this Committee is a requirement in terms of Section 62(4) (c)(ii) of the Municipal Systems Act. The Committee is responsible to hear appeals against decision taken by a political structure or a political office bearer delegated authority over a particular matter.	0 (AD HOC)	0
6.3	Ethics Committee	The Committee was established by Council to ensure compliance with the Code of Conduct as set out in Schedule 1 of the Municipal Systems Act 32 of 2000.	9	10
7.	Administrative Committees Committees established to ensure clean and accountable administration in the functioning of the Municipality and in terms of contract management.			
7.1	Audit Committee	Advises Council, political office bearers, the City Manager and Management on matters relating to internal financial control and financial audits; accounting policies; the adequacy, reliability and accuracy of financial reporting and information; performance management; effective governance; enterprise risk management; compliance with the Municipal Finance Management Act, the Annual Division of Revenue Act and any other applicable legislation; and performance evaluation.	24	18
7.2	Bid Specification Committee	Compiles specifications for each public invitation for competitive bids, and where authority has been sought to invite bids, by the Municipality.	48	33
7.3	Bid Evaluation Committee	Evaluates bids in accordance with the specifications for a specific procurement; and the points system set out in terms of paragraph 27(2)(f) of the SCM Policy and as prescribed by the Preferential Procurement Policy Framework Act.	48	29

	COMMITTEE	COMMITTEE PURPOSE	NO OF MEETINGS SCHEDULED	NO OF MEETINGS HELD AS AT 31 MARCH 2020
7.4	Bid Adjudication Committee	Considers reports and recommendations of the Bid Evaluation Committee; and either makes a final award or a recommendation to the Accounting Officer to make the final award; or makes another recommendation to the Accounting Officer on how to proceed with the relevant procurement.	48	41
7.5	Municipal Planning Tribunal	The Committee was established as per the requirements of Section 35 (1) of the Spatial Planning and Land Use Management Act. The Committee determines land use and development applications within the eThekwini Municipal area.	20	7
8.	Bargaining Council Committees	Local Labour Forums established to serve as consultative/bargaining forums which deal with matters at a workplace level to ensure speedy and amicable resolutions to optimise service delivery. Each Cluster has its own Local Labour Forum (LLF) focusing on labour issues pertaining to the Cluster. Councillors form part of Employer Representatives in this Forum.		
8.1	LLF	Treasury and Office of the City Manager	10	4
8.2	LLF	Economic Development and Planning	10	3
8.3	LLF	Human Settlements and Infrastructure	10	5
8.4	LLF	Community and Emergency Services	10	7
8.5	LLF	Governance and Corporate Human Resources	10	7

The composition of the Bid Adjudication, Bid Evaluation and Bid Specification Committees are as follows:

Department	Position	Role
Bid Adjudication Committee (BAC) – Built Environment and Infrastructure		
Internal Control	Deputy Head	Chairperson
HSET	DCM (HSET)	Deputy Chairperson
Housing	Deputy Head: Projects (Housing)	Member
DSW	Deputy Head: DSW Operations	Member
SCM	Senior Manager: SCM	Member
Legal	Chief Legal Advisor	Member
Water Operations	Deputy Head	Alternate Member
ETA	Programme Manager: GO! Durban	Alternate Member
Bid Adjudication Committee (BAC) – Corporate IT Governance and Other		
SCM	Project Executive	Chairperson
Treasury	Corporate Executive: Departmental Accounting	Member
Engineering	Senior Manager: Architecture and Project Management	Member
ETA	Deputy Head	Member
Treasury	Head: Expenditure	Alternate Member
Legal Services	Senior Manager (Municipal Court)	Alternate Member
Bid Evaluation Committee (BEC) – Built Environment and Infrastructure		
	Acting Project Executive	Chairperson
Real Estate	Head	Deputy Chairperson
Electricity Procurement	Manager	Member
Treasury	Senior Manager	Member
Human Settlements	Legal Acting Head	Member
ETA Traffic Systems	Deputy Head	Member
Electricity	Senior Manager	Alternate Member
Legal	Legal Advisor	Alternate member
Housing Engineering	Deputy Head	Alternate member
Development Engineering	Deputy Head	Alternate member
Bid Evaluation Committee (BAC) – Corporate IT Governance and Other		
SCM	Senior Manager	Chairperson
SCM	Senior Manager	Member
Legal Services	Legal Advisor	Member
Treasury	Corporate Executive	Member
Legal	Legal Advisor	Alternate Member
Legal	Legal Advisor	Alternate Member
Treasury	Senior Manager	Alternate Member
Bid Specification Committee (BSC) – Built Environment and Infrastructure		
Roads and storm Water Maintenance	Deputy Head	Chairperson
SCM	Head	Deputy Chairperson
Architecture	Deputy Head	Member
Public Transport Infrastructure	Senior Manager	Member
Treasury	Deputy Head	Member

Department	Position	Role
Projects: Human Settlements	Senior Manager	Alternate Member
Engineering	Strategic Executive	Alternate Member
Water and Sanitation	Project Executive	Alternate Member
Bid Specification Committee (BSC) – Corporate IT Governance and Other		
Electricity	Head	Chairperson
Customer Services	Deputy Head	Deputy Chairperson
SCM	Manager	Member
Legal	Senior Legal Advisor	Member
Legal	Legal Advisor	Alternate Member

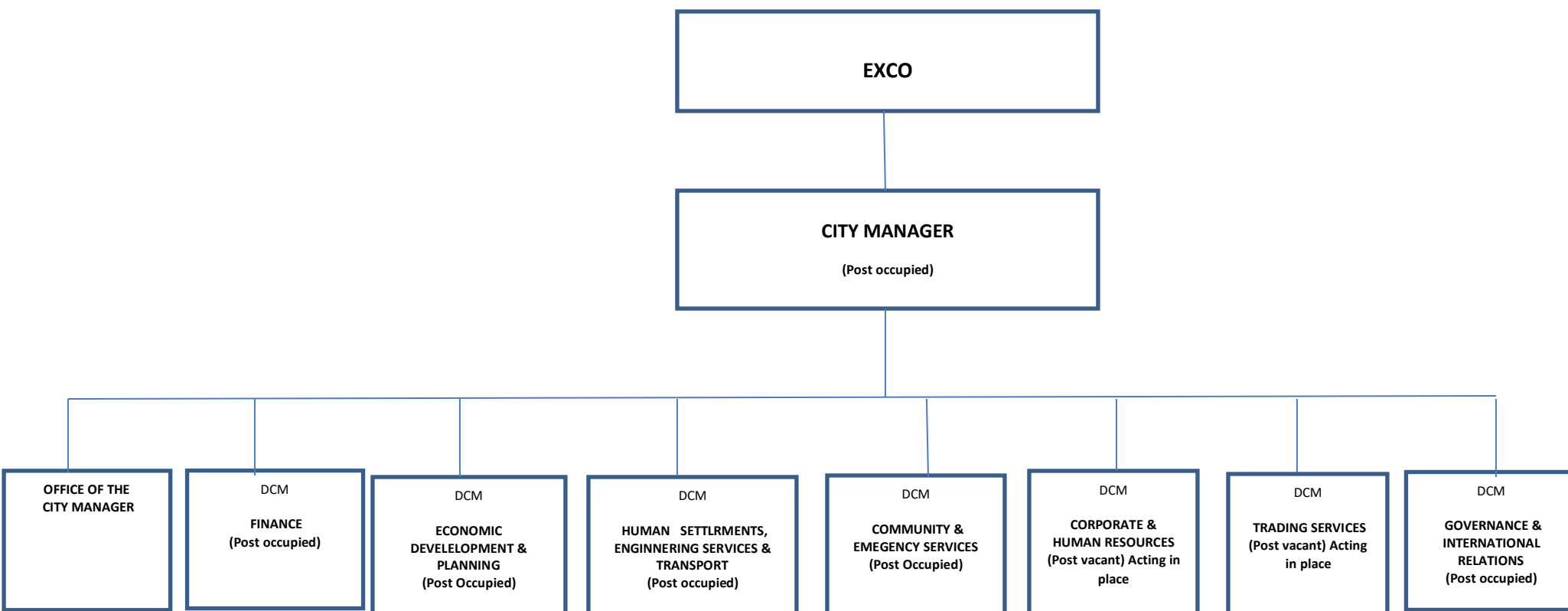


Figure 1: Organisational Structure
Source: eThekwini Municipality, 08/05//2020

1ST LEVEL: Organizational Structure

Office of Strategist Management

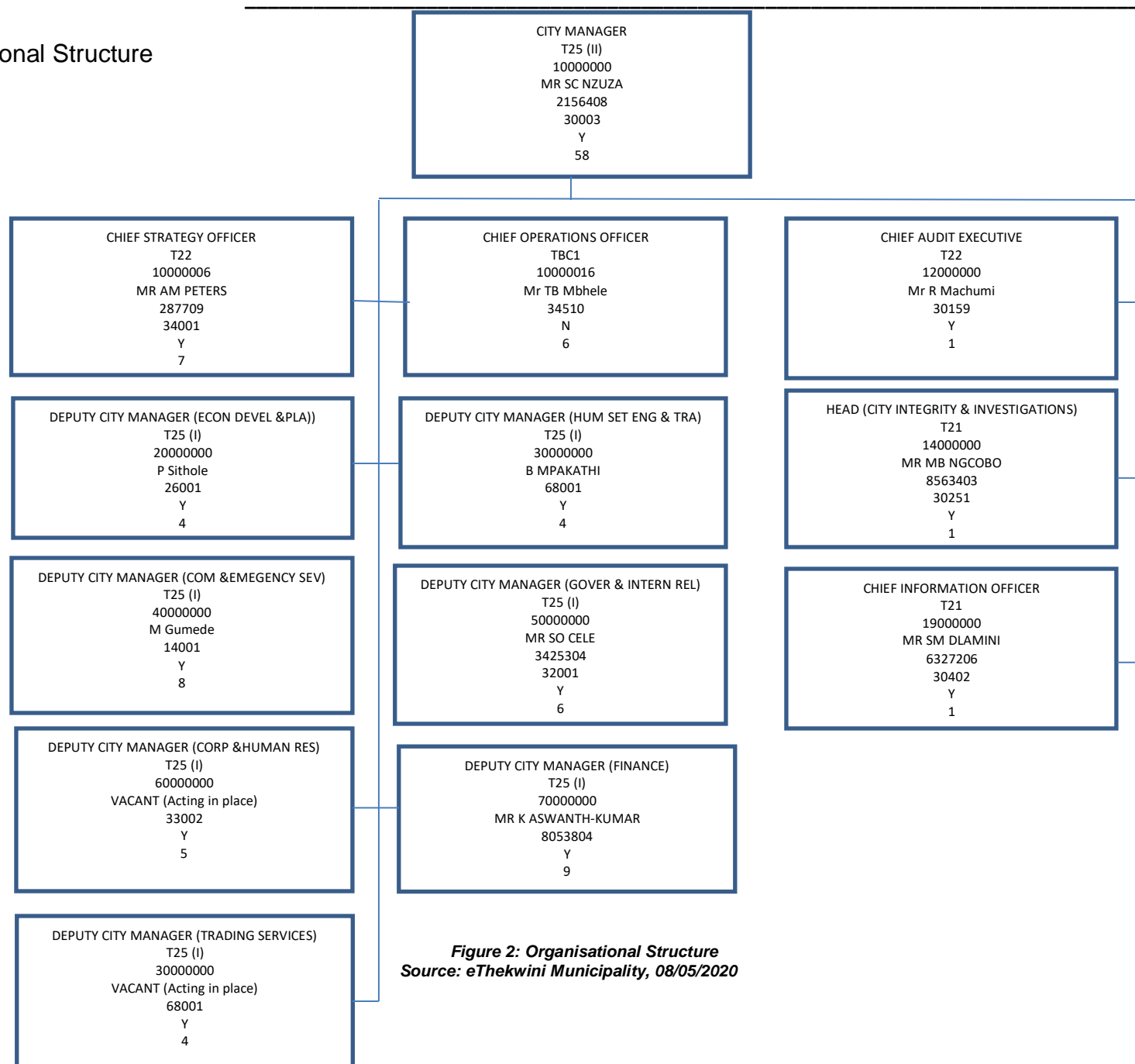


Figure 2: Organisational Structure
Source: eThekweni Municipality, 08/05/2020

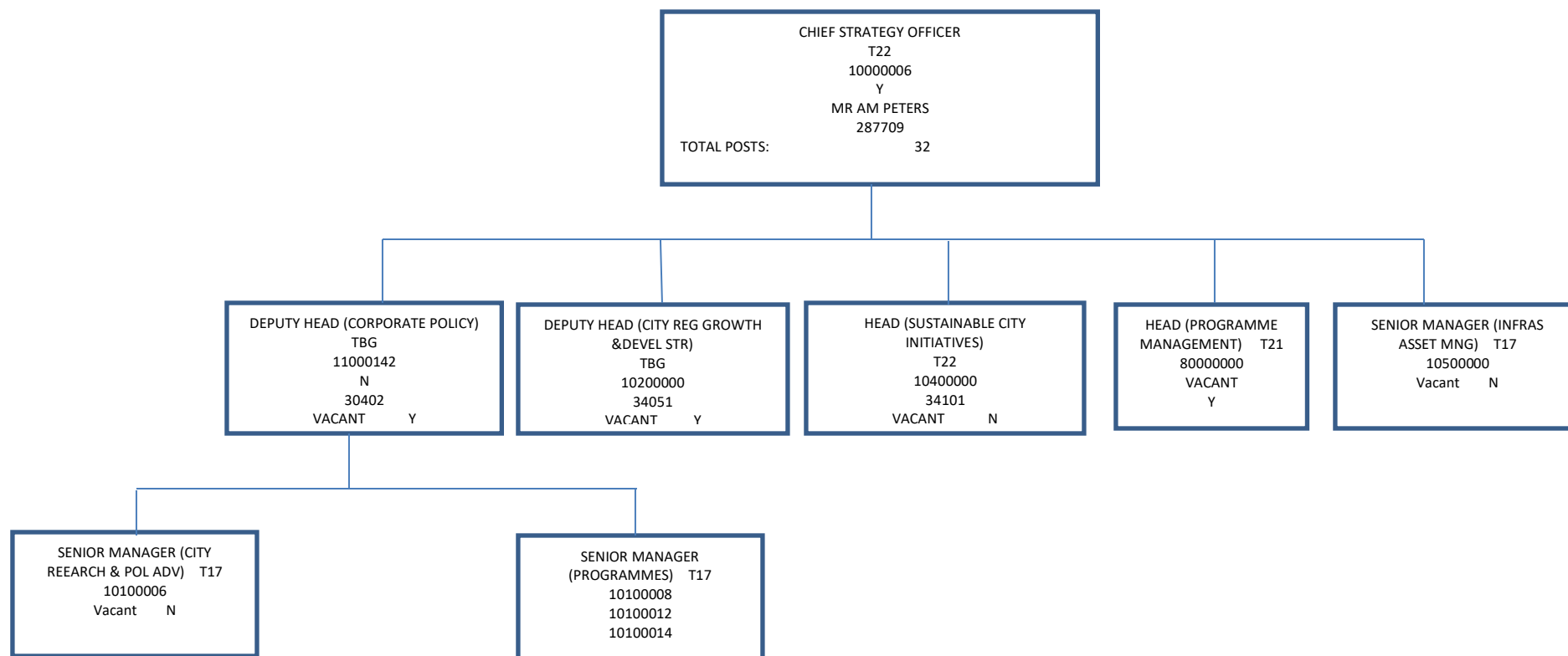


Figure 3: Organisational Structure
Source: eThekwini Municipality, 05/11/2019

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

DEPUTY HEAD (CORPORATE POLICY)
TNG
11000142
N
30402
VACANT

Total Posts: 21

SENIOR MANAGER (PROGRAMMES)

T17
11000024
Y
30443

Mr S Mbatha

Total Posts: 3

SENIOR MANAGER (PROGRAMMES)

T17
11000028
Y
30443

MR P AKKIAH
4323904

Total Posts: 4

SENIOR MANAGER (PROGRAMMES)

T17
11000032
Y
30443

MR BP ZONDO
6622607

Totals Posts: 9

CCANDIDATE RESEARCHER T 09

110000628A	Vacant	Y
110000630A	Vacant	Y
110000632A	Vacant	Y
110000634A	Vacant	Y

POLICY ANALYST T12

11000042 Filled at Post Id: 11000042B, Y
11000046 Filled at Post Id: 11000046C, Y
11000048 Filled at Post Id: 11000048C, Y
11000050 Filled at Post Id: 11000050C, Y

SENIOR POLICY ANALYST T14

11000042B MRS SN MASHIYANE 8887403 Y
11000046B Filled at Post Id: 11000046C, Y
11000048B Filled at Post Id: 11000048C, Y
11000050B Filled at Post Id: 11000050C, Y

CHIEF POLICY ANALYST T16

11000042C Filled at Post Id: 11000042B, Y
11000046C MR V SINGH 468908 Y
11000048C MRS P NARSAI 6076807 Y
11000050C MR CM LENGLOLO 6077005 Y

PRINCIPAL CLERK

T07

10100002 MISS MP MHLONGO

DRIVER MESSENGER

T04

2156712 MR LM MAPHUMULO

POLICY ANALYST T12

11000040 Filled at post id: 11000040C, Y
11000044 Filled at post id: 11000044C, Y
11000052 Filled at post id: 11000052C Y

SENIOR POLICY ANALYST T14

11000040B Filled at post id: 11000040C Y
11000044B Filled at post id: 11000044C Y
11000052B Filled at post id: 11000052C Y

CHIEF POLICY ANALYST T16

11000040C MR R GOVENDER 6501303 Y
11000044C MRS P CHRISTOPHER 9479902 Y
11000052C MR S XABA 2155464 Y

POLICY ANALYST T12

11000036 Filled at post id: 11000036C, Y
11000038 Filled at post id: 11000038C, Y
11000054 Filled at post id: 11000054C, Y
11000058 Filled at post id: 11000058C, Y

SENIOR POLICY ANALYST T14

11000036B Filled at post id: 11000036C, Y
11000038B Filled at post id: 11000038C, Y
11000054B Filled at post id: 11000054C, Y
11000058B Filled at post id: 11000058C, Y

CHIEF POLICY ANALYST T16

11000036 C VACANT Y
11000038C VACANT Y
11000054C VACANT Y
11000058C MRS D LUTCHMAIH 1624407 Y

GRADUATE (WORK EXP +3YRS) CEWE3

99911151 MISS NOMFUNDO ZULU Y
99911154 MISS KWEZI BUTHELEZI Y

GRADUATE (WORK EXP 4YRS)

MISS SIBUYILE DUBE
Total Posts: 1

INTERN

VACANT
Total Posts: 1

Figure 4: Organisational Structure
Source: eThekweni Municipality, 05/11/2019

Municipal Manager's office

In addition to managing the Deputy Municipal Managers, five offices will report directly to the Municipal Manager:

- Chief Audit, including performance monitoring and evaluation;
- City Integrity and Investigations;
- Chief Operations Officer (Vacant to be Filled)
- Strategy Office
- Information Management

The IDP office is located within the office of the Chief Strategy Officer.

Strategic Management Team

This is a Strategic Management Team consisting of the Manager and his Deputy Municipal Managers. This Committee meets bi-monthly. The majority of the team is on Section 57 contracts linked to the Manager. The role of Deputy Municipal Managers is to drive and integrate programmes across functional areas as well as to head up clusters. Where necessary, IDP teams make representations at this level for strategic inputs.

Seven Deputy Municipal Managers (DCMs) head the following portfolios:

- Governance and International relations;
- Economic Development and Planning;
- Human Settlements;
- Trading Services;
- Community and Emergency Services;
- Corporate And Human Resources; and
- Finance.

Broad Management Forum

The Broad Management Forum will consist of the Municipal Managers, Heads of the Municipal Manager's Offices, Deputy Municipal Managers and all Heads of Units. The Broad Management Forum will meet at least on a monthly basis (after Council) to deal with general issues and programmes of council. The Broad Management Forum also serves as the municipal IDP Steering Committee.

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

Where requested, IDP teams make representations at Cluster meetings to confirm IDP inputs.

ANNEXURE 2: CORE DEVELOPMENT MATRIX

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 1 Develop and sustain our spatial, Natural and Built Environment	<ul style="list-style-type: none"> ➤ Develop and Implement a sustainable and integrated spatial planning system 	<ul style="list-style-type: none"> ➤ Develop and Implement a sustainable and integrated spatial planning system ➤ Manage and regulate the built environment 	<ul style="list-style-type: none"> ➤ Develop and Implement a sustainable and integrated spatial planning system ➤ Manage and regulate the built environment ➤ Ensure the long term sustainability of the natural resource base 	<ul style="list-style-type: none"> ➤ Develop and implement an integrated, efficient and effective automated application and approvals system ➤ Manage and regulate the built environment 	<ul style="list-style-type: none"> ➤ Develop and Implement a sustainable and integrated spatial planning system 	<ul style="list-style-type: none"> ➤ Ensure long term sustainability of the natural resource base ➤ Develop and implement Municipal Climate Protection Programme
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Investment promotion and facilitation ➤ Promoting investment in Priority Nodes and Corridors ➤ Tourism marketing ➤ Ensuring township development ➤ Enterprise development ➤ Facilitating industry skills and economic inclusion ➤ Socio-economic development through the creation of sustainable jobs within various sectors. ➤ Review Business 	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Enterprise development ➤ Innovation programme 	<ul style="list-style-type: none"> ➤ Provide economic intelligence and a strategic economic framework ➤ Managing informal economy ➤ Enterprise development ➤ Innovation programme 	<ul style="list-style-type: none"> ➤ Socio-economic development through the creation of sustainable jobs within various sectors. ➤ Urban Renewal 	<ul style="list-style-type: none"> ➤ Promoting investment in Priority Nodes and Corridors ➤ Ensuring township development ➤ Urban renewal 	<ul style="list-style-type: none"> ➤ Innovation programme

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	<ul style="list-style-type: none"> License regulatory framework and processes ➤ Managing the bulk fresh produce market ➤ Managing the informal sector ➤ Tourism marketing ➤ Urban renewal ➤ Special purpose vehicle to support, market and promote the local film and digital media industry ➤ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors 					
Plan 3 Creating a Quality Living Environment	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Rental housing strategy ➤ Address Infrastructure backlogs ➤ Implement an effective public transport plan for the Municipality ➤ Provision of incremental services to informal settlements 	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Provision of incremental services to informal settlements 	<ul style="list-style-type: none"> ➤ Rental housing strategy ➤ Infrastructure Asset Management 	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Provision of incremental services to informal settlements 	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Rental housing strategy ➤ Title Deeds Strategy ➤ Address Infrastructure backlogs ➤ Implement an effective public transport plan for the Municipality ➤ Provision of incremental services to informal settlements 	<ul style="list-style-type: none"> ➤ New Integrated housing development ➤ Implement an effective public transport plan for the Municipality
Plan 4	<ul style="list-style-type: none"> • Implement the 	<ul style="list-style-type: none"> ➤ Implement the 	<ul style="list-style-type: none"> ➤ Compliance with 	<ul style="list-style-type: none"> ➤ Compliance with 	<ul style="list-style-type: none"> ➤ Provide services of 	<ul style="list-style-type: none"> ➤ Provide services

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Fostering Socially Equitable Environment	<p>Situational and Environmental Crime Prevention strategies and safety management within the EMA</p> <ul style="list-style-type: none"> Implementation of the social development strategy 	<p>Situational and Environmental Crime Prevention strategies and safety management within the EMA</p> <ul style="list-style-type: none"> ➤ Implementation of the social development strategy ➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Safety and security of municipal councillors, officials and municipal assets ➤ Provide services of high quality in line with set norms and standards 	<p>National Road traffic Act and Municipal Bylaws</p>	<p>National Road traffic Act and Municipal Bylaws</p> <ul style="list-style-type: none"> ➤ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➤ Implementation of the social development strategy ➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Ensure the Safety and security of municipal councillors, officials and municipal assets ➤ Reduce burden of HIV and AIDS and TB ➤ To reduce the incidence and severity of fire and other emergencies ➤ Mass mobilization for better health ➤ Improve compliance monitoring of environmental programmes in accordance with Environmental Health Norms and Standards ➤ Provide services of high quality towards achieving the National Core Standards through 	<p>high quality in line with set norms and standards</p> <ul style="list-style-type: none"> ➤ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➤ Implementation of the social development strategy 	<p>of high quality towards achieving the National Core Standards through the ideal clinic status</p> <ul style="list-style-type: none"> ➤ Implement the Situational and Environmental Crime Prevention strategies and safety management within the EMA ➤ Implementation of the social development strategy

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	<ul style="list-style-type: none"> ➤ Providing occupationally-directed learning opportunities in the workplace ➤ Addressing the numeracy and literacy skills gap for employees ➤ Facilitate workplace skills planning and development ➤ Provide capacity building support to communities ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance ➤ Employment transformation 	<ul style="list-style-type: none"> ➤ Providing occupationally-directed learning opportunities in the workplace ➤ Addressing the numeracy and literacy skills gap for employees ➤ Facilitate workplace skills planning and development ➤ Provide capacity building support to communities ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance ➤ Advise on ways to Improve productivity throughout the municipality ➤ Drive organization change and efficiency interventions 	<ul style="list-style-type: none"> ➤ Providing Human Capital Empowerment 	<p>the ideal clinic status</p> <ul style="list-style-type: none"> ➤ Reduce new HIV/AIDS infections in the workplace ➤ Compliance with occupational health and safety legislation 		
Plan 6 A Vibrant and Creative City - The Foundation for Sustainability	<ul style="list-style-type: none"> ➤ Cultivating a sense of active citizenship ➤ Promoting healthy and active citizens ➤ Ensure effective management of environmental 	<ul style="list-style-type: none"> ➤ Cultivating a culture of active citizenship ➤ Promoting healthy and active citizens ➤ Ensure effective management of environmental goods 	<ul style="list-style-type: none"> ➤ Ensure effective management of environmental goods and services 	<ul style="list-style-type: none"> ➤ Promoting healthy lifestyles ➤ Ensure effective management of environmental goods and services ➤ Preservation and 	<ul style="list-style-type: none"> ➤ Cultivating a sense of citizenship ➤ Ensure effective management of environmental goods and services ➤ Create 	<ul style="list-style-type: none"> ➤ Ensure effective management of environmental goods and services ➤ Create Empowerment

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
and Social Cohesion	<ul style="list-style-type: none"> goods and ecosystem services ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts and culture ➤ Preservation and Management Heritage Assets ➤ Create and promote an environment that encourages socio-economic empowerment ➤ Stadia Infrastructure asset management 	<ul style="list-style-type: none"> and services ➤ Strategic social infrastructure and legacy projects 		Management of Heritage Assets	<ul style="list-style-type: none"> Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage 	<ul style="list-style-type: none"> Opportunities in Arts, Culture and Heritage ➤ Preservation and Management of Heritage Assets
Plan 7 Good Governance and Responsive Local Government	<ul style="list-style-type: none"> ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and 	<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, 	<ul style="list-style-type: none"> ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Create a clean and accountable organisation 		<ul style="list-style-type: none"> ➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation 	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	<ul style="list-style-type: none"> events that enhance the interface between Council, Administration & Citizenry ➤ Create a clean and accountable organization ➤ Implement a well-coordinated urban and regional management service delivery 	<ul style="list-style-type: none"> both internally and externally. ➤ Create a clean and accountable organization ➤ Enhance the Effectiveness of the Interface between Council, the Administration and the Citizenry. ➤ Assess and monitor risk management and advisory processes in the municipality and its entities ➤ Monitor and evaluate the performance processes of the municipality ➤ Provide strategic management and coordination support to the political oversight roles of the Mayor. ➤ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality 	<ul style="list-style-type: none"> ➤ Provision of automated solution development ➤ Managing radio communication, biometric access and fire detection ➤ Provision of telecommunication services ➤ Provision of a secure and robust server and data centre infrastructure ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale to realize Batho Pele principles 		<ul style="list-style-type: none"> ➤ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➤ Provision of automated solution development ➤ Managing radio communication, biometric access and fire detection ➤ Provision of telecommunication services ➤ Provision of a secure and robust server and data centre infrastructure ➤ Review Business License regulatory framework and processes ➤ Implement a well-coordinated urban and regional management service delivery 	
Plan 8 Financially Accountable and Sustainable City		<ul style="list-style-type: none"> ➤ Train staff on the Credit Control & Debt Management Policy 	<ul style="list-style-type: none"> ➤ Compile and annually update the City's Medium Term Expenditure Framework ➤ Budget according to IDP priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property 		<ul style="list-style-type: none"> ➤ Efficient fleet management ➤ Secure property and property rights necessary for capital projects 	

Plan number	Create sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
			<ul style="list-style-type: none"> Rates Act ➤ Reduce Council Debts ➤ Develop and implement a new Billing System ➤ Seek to maximise returns on investment opportunities ➤ Maximize revenue from Council properties ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all creditors and verification of SCM procedures ➤ Cash Control and Management ➤ Effective, efficient and economical SCM ➤ Risk management ➤ Reconciliations and pay administration ➤ Effective and efficient processes 			

How the EPWP responds to our IDP's Development Matrix

The objectives of the EPWP are as follows:

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

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

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

The EPWP Integrated Grant Agreement has recorded that eThekweni Metro Municipality satisfies the criteria to be eligible to receive the EPWP Integrated Grant to Municipalities to the amount of R79 192 000.

ANNEXURE 3: UNFUNDED MANDATES

The unfunded mandates for 2020/21 – as per National Treasury- are as follows:

	R' m
Libraries	322.2
Health-other than municipal health services	155.2
Museums and Heritage	78.9
Housing: New development and hostel	342.9
Formal Housing	49.5
Total amount	948.7

ANNEXURE 4: ALIGNMENT WITH OTHER SPHERES

Sustainable Development Goals	Municipal Responses
End poverty in all its forms everywhere	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11, 12,13,14, 15,16,17 Plan 3: Programme 1,2,3,4, 6, 7, 8, 9, 10 Plan 6: Programme 4,5,6 Plan 7: Programme 15
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Plan 5: Programme 1,2,3,4,6
Achieve gender equality and empower all women and girls	Plan 5: Programme 9 Plan 6: Programme 1,4,5, 7
Ensure healthy lives and promote well-being for all at all ages	Plan 4: Programme 1, 4, 5, 6,7,8,9,10,11,12 Plan 6: Programme 2, 7
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Plan 1 Programme 1 Plan 2 Programme 6,9,15
Ensure availability and sustainable management of water and sanitation for all	Plan 3 Programme 6,8
Ensure access to affordable, reliable, sustainable and modern energy for all	Plan 3 Programme 7
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12, 13,14, 15, 16,17 Plan 5: Programme 1,2,3, 5, 6,7, 8 Plan 6: Programme 4,5 Plan 7: Programme 15
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Plan 2: Programme 1,2,3,4,5,6,7, 8,9,14 Plan 3: Programme 4, 5, 6, 7, 8,9, 10, 11, 12
Reduce inequality within and among countries	Plan 2: Programme 2,3,4,5,6,7,9,8,10,11,12, 13,14, 15 Plan 3: Programme 1,2,3,4 Plan 5: Programme 1,2,3,4,5,9

	Plan 6: Programme 1,4,5,6
Make cities and human settlements inclusive, safe, resilient and sustainable	Plan 1 Programme 1,2, 3, 4 Plan 3 Programme 1,4 Plan 4 Programme 1,2,3,4,5, 6, 7, 8, 10
Ensure sustainable consumption and production patterns	Plan 1: Programme 1,2,3 Plan 6: Programme 3 Plan 8: Programme 16
Take urgent action to combat climate change and its impacts	Plan 1 Programme 1, 2, 3, 4
Conserve and sustainable use the oceans, seas and marine resources for sustainable development	Plan 3 Programme 6
Protect, restore and promote sustainable use of terrestrial ecosystems	Plan 1 Programme 1,2
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Plan 4 Programme 1,2 Plan 7 Programme 7,8
Strengthen the means of implementation and revitalize the global partnership for sustainable development	Plan 2: Programme 1,2 Plan 7: Programme 1

The New Urban Agenda	Municipal Responses
Strengthening Municipal Finances	Plan 8: Programme 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14,15,16,17, 18, 19, 20
Promoting sustainable human settlements for all income categories	Plan 3: Programme 1, 2, 3, 4, 5, 6,7,8, 9, 10
Strengthening urban legislation and systems of governance	Plan 7: Programme 1, 2, 3, 4, 5, 6, 7, 8, 9
Regional planning and urban design	Plan 1: Programme 1 Plan 2: Programme 7, 8
Strengthening gender equality and youth empowerment	Plan 2: Programme 2 Plan 6: Programme 1,2,4,5

	Plan 5: Programme 1,2,3,8 Plan 7: Programme 3
Creating Employment opportunities and improved working conditions	Plan 2: Programme 10 Plan 2: Programme 1,2,3,4,5,6,7,8,9, 10,11,12, 13 Plan 3: Programme 1,3,4,6,7,8,9,10 Plan 5: Programme 1,2,3,4,5,6,8 Plan 6: Programme 4,5 Plan 7: Programme 15
Universal access to quality basic services	Plan 3: Programme 1, 2, 3, 4, 5, 6, 7, 8,9,10,11
Placing culture at the heart of sustainable urban development	Plan 6: Programme 1, 3, 4, 5, 7

PROVINCIAL PRIORITIES	Municipal Response
Build and Inclusive Economy that creates Decent Jobs	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10 11,12,13, 14,15,16,17 Plan 6: Programme 4,5 Plan 7: Programme 7
Transform our Rural Areas	Plan 1: Programme 1 Plan 2: Programme 17 Plan 3: Programme 1, 6,7,8,9,10
Ensure Decent Living Conditions and Sustainable Human Settlements	Plan 3: 1,2,3,4,5,6,7,8,9,10,11,12
Improve and Expand Education and Training	Plan 5: Programme 1,2,3,4,5,6,7
Ensure Quality Health Care for All	Plan 4: Programme 9,10,11,12
Expand Comprehensive Social Security	Plan 2:10, Plan1:1 Plan 7:3,7,
Fight Corruption and Crime	Plan 4: 1,2,3,4,8 Plan 7: 8
Build a United Nation and Promote Social cohesion	Plan 3: 1,2,3,4 Plan 4: 1,2,3,4,

	Plan 5: 1,2,3,4,5,7, Plan 6: 1, 2,,4,5,6 Plan 7: 2,3,4,5
--	--

Medium Term Strategic Framework	Municipal Response
Radical economic transformation, rapid economic growth and job creation	Plan 2 Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17 Plan 5: Programme 1,2,3,4,5 Plan 6: Programme 4,5 Plan 7: Programme 15
Rural development, land and agrarian reform and food security	Plan 1: Programme 1 Plan 2: Programme 1,6,9,15 Plan 3: Programme 1,4,6,7,8,9,10,12
Ensuring access to adequate human settlements and quality basic services	Plan 3: Programme 1,2,3,4, 5,6,7,8,9,10,12
Improving the quality of and expanding access to education and training	Plan 5: Programme 1,2,3,4,5,6,7, 8, 9, 10 Plan 6: Programme 4
Ensuring quality health care and social security for all citizens	Plan 4: Programme 6,7,8,9,10,11,12 Plan 2: Programme 10
Fighting corruption and crime	Plan 4: Programme 1,2 Plan 7: Programme 8
Contributing to a better Africa and a better world	Plan 2: Programme 1 Plan 7: Programme 1
Social cohesion and nation building	Plan 3: Programme 1,2,3,4 Plan 4: Programme 1,2,3,4 Plan 5: Programme 1,2,3,4,5,7 Plan 6: Programme 1,2,4,5,6 Plan 7: Programme 2,3,4,5

National Development Plan (Vision 2030)	Municipal Response
Create jobs and livelihood	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14, 15 Plan 5: Programme 1,2,4,5 Plan 6: Programme 4,5 Plan 7: Programme 15
Economic Infrastructure	Plan 2: Programme 1,2,3,4,5,6,7,9,14 Plan 3: Programme 1,4,5,9
Transitioning to a low carbon economy	Plan 1: Programme 2,4 Plan 8: Programme 16
Transforming urban and rural spaces	Plan 1: Programme 1 Plan 2: Programme 3,4,5,8,13,14,15
Improving education and training	Plan 2: Programme 10 Plan 5: Programme 1,2,3,4,5,6
Providing quality healthcare	Plan 4: Programme 6,7,8,9,10,11,12
Building a capable State	Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14
Fighting corruption and enhancing accountability	Plan 7: Programme 3,4,6,7,8 Plan 8: Programme 12,13,14,15,17
Transforming society and uniting the nation	Plan 6: Programme 1,2,4,5
Creating an inclusive and integrated rural economy	Plan 2: Programme 15
Broadening social protection	Plan 4: Programme 1,2
Building safer communities	Plan 4: Programme 1,2,3,4,5
Enhancing South Africa's role in relation to the Region and the World	Plan 2: Programme 1 Plan 7: Programme 1

ANNEXURE 5: ALIGNMENT OF IDP TO KPA'S, SFA'S AND STRATEGIC PRIORITIES

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital and Learning Development	276,857	3,703	Socially Cohesive City
		Human Capital Management	275,999	7,250	
		Organisational Development and Change Management	38,150	210	
		Healthy Human Capital/ Safe and Productive Employees	55,040	3,310	
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	324,129	5,159	Environmentally sustainable city
		Climate response planning	101,222		
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs	25,547,200	2,888,050	Accessible City
		Address community service backlogs	1,018,210	607,174	
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards	38,676	468	All KPAs

		effective local governance through Area Based management (ABM)			
--	--	--	--	--	--

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	Fostering a Socially Equitable Environment	Promoting the safety of citizens	1,991,837	43,365	Safe City
		Promoting the health of citizens	605,954	15,003	
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence	1,360,331	412,525	Creating Sustainable Livelihoods
		Durban Investment Promotion, and FDI Facilitation, plus Retention			
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit			
		Facilitating Development in Priority Nodes and Corridors			
		Enterprise and Sector Development			
		Developing a Competitive Tourism Sector			
		Facilitating Sustainable Livelihoods			

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	215,827	151,838	Socially Cohesive City
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment	2,224,237	8,472	Creating Sustainable Livelihoods
		Sustainable management of stadia for socio-economic empowerment		33,470	
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting	4,251,823	191,397	Financially Sustainable City
		Value for money expenditure			
		Sound financial management & reporting			
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	324,129	5,159	
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance	914,906	18,567	Socially Cohesive City
		Create an efficient , effective and accountable administration	930,671	402,808	

ANNEXURE 6: IMPLEMENTATION STRATEGY

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	5: Supporting organization design, human capital development and management	Human Capital Management	Providing Human Capital Empowerment
			Organisational Transformation (Employment equity)
		Human Capital Learning and Development	Providing occupationally-directed learning and development opportunities in the workplace
			Address the numeracy and literacy skills gap for employees
			Facilitate workplace skills planning and development
			Providing capacity building support to communities
			Increasing public sector capacity for improved service delivery and support the building of a developmental state.
			Building career and vocational guidance
		Organisational development and Change Management	Advise on ways to improve productivity throughout the municipality
			Drive organizational change and efficiency interventions

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Healthy Human Capital/ Safe and Productive Employees	Reduce new HIV/AIDS infections in the workplace Compliance with Occupational Health and Safety Legislation
Basic Service Delivery	1. Develop and Sustain our Spatial, Natural and Built Environment.	Develop, Manage and Regulate the Built and Natural Environment	* Develop and implement a sustainable and integrated spatial planning system
			Ensure the long term sustainability of the natural resource base
			Manage and Regulate the Built Environment
		Climate response planning	Develop and implement a Municipal Climate Response Programme
Basic Service Delivery	4: Fostering a Socially Equitable Environment.	Promoting the safety of citizens	Promoting crime prevention strategies within the eThekwini Municipal Area
			Compliance with the National Road Traffic Act
			Efficient and effective bylaw enforcement
			Implement Social development strategy
			Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
			Promoting safety of communities within the EMA in support of emergency and essential services
			To reduce the incidence and severity of fire and other emergencies
			Ensure the safety and security of municipal councillors, officials and municipal assets
			Mass mobilisation for better health

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery		Promoting the health of citizens	Provide services of high quality towards achieving the national core stands through the ideal clinic status.
			Reduce burden of HIV/AIDS and TB
			Improve compliance monitoring of environmental programmes in accordance with environmental health and standards
	3: Creating a Quality Living Environment	Meet Infrastructure and Household Service Needs and Backlogs	New Integrated Housing Development
			Rental housing strategy
			Title deeds strategy
			Address infrastructure backlogs: Strategy Office
			Address infrastructure backlogs - water
			Address infrastructure backlogs - Electricity
			Address infrastructure backlogs – Cleansing and solid waste
			Address infrastructure backlogs – Engineering
			Address infrastructure backlogs – eThekwini Transport Authority
			Infrastructure asset management
			Provision of incremental services to informal settlements – Roads, footpaths, storm water controls
		Address Community Service Backlogs	Implement an effective public transport plan for the Municipality

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)	Implement a well-coordinated urban and regional management service delivery
Local Economic Development	2. Develop a Prosperous, Diverse Economy and Employment Creation.	Providing Economic Leadership and Intelligence	Provide economic intelligence and a strategic economic framework
			Innovation Programme
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	Urban Renewal
			Catalytic Projects
		Facilitating Development in Priority Nodes and Corridors	Promoting investment in priority nodes and corridors
		Enterprise and Sector Development	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors
			Facilitating Industry skills and economic inclusion
			Managing the informal economy
			Managing the bulk fresh produce market
			Special purpose vehicle to support, market and promote the local film and digital media industry
			Enterprise development
			Review Business License Regulatory Framework and processes

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Durban Investment Promotion, and FDI Facilitation, plus Retention	Investment promotion and marketing
			Investment facilitation and servicing
			Policy support and advocacy
		Developing a Competitive Tourism Sector	Tourism marketing
		Facilitating Sustainable Livelihoods	Ensuring township development
	6: A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	Cultivating a sense of active citizenship
			Promoting healthy and active citizens
			Ensure effective management of environmental goods and ecosystem services
		To Develop Fundamental Social Infrastructure For Economic Participation And Socio-Cultural Empowerment	Create Empowerment Opportunities in Arts, Culture and Heritage
			Create and promote an environment that encourages economic activity for arts and culture
			Strategic social infrastructure and Legacy projects
			Preservation and Management Heritage Assets
		Sustainable management of stadia for socio-economic empowerment	Create and promote an environment that encourages socio-economic empowerment
			Stadia Infrastructure asset management
Municipal Financial Viability and Management	8: Financially Accountable and Sustainable City.	Strategic and Sustainable Budgeting	Compile and Annually Update the City's Medium-Term Expenditure Framework
			Budget according to IDP Priorities

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Budget for sustainability
			Implementation of Municipal Property Rates Act
			Reduce Council Debts
			Secure property and property rights necessary for capital projects
		Sound Financial Management and Reporting	Seek to maximise returns on investment opportunities
			Revenue Completeness: Revenue Management System
			Maximise revenue from council Properties
			Investment Management
			Assets & liability Insurance Cover
			Deadline Monitoring
			Completion of Financial Statements
			Payment of all creditors and verification of SCM procedures
			Cash Control and Management
			Effective, efficient and economical SCM
		Value for Money expenditure	Risk Management
			Reconciliations and Pay Admin
			Effective and efficient processes
			Efficient Fleet Management
Good Governance	7. Good Governance and Responsive Local Government.	Ensure	Promote co-operative, international and inter-governmental relations Implement a customer

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
and Public Participation		Accessibility and promote governance	relations management strategy and Customer Care Policy
			Create integrated mechanisms, processes and procedures for citizen participation
			Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally
		Create an efficient , effective and accountable administration	Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
			Provide strategic management and coordination support to the Mayor's Office
			Socio-economic development through the creation of sustainable jobs within various sectors
			Create a clean and accountable organisation
			Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.
			Provision of automated solution development

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Network, telecommunications and electronic services
			Provision of a secure and robust server and data centre infrastructure
			Managing ICT customers and desktop infrastructure
			To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality

* Develop and Implement a sustainable and integrated planning system – this programme is also defined as a cross-cutting KPA by the Provincial KZN COGTA

ANNEXURE 7: BACK TO BASICS-2019/20 Q1

KZN COGTA - COMPREHENSIVE MONITORING AND EVALUATION TOOL																								
BACK TO BASICS TEMPLATE WITH INDICATORS																								
2019 - 2020 MUNICIPAL FINANCIAL YEAR																								
BACK TO BASICS INFORMATION SHEET				MUNICIPAL PROFILE																				
PERIOD FOR THIS REPORT (i.e. period on which you are reporting, State Quarter)	QUARTER 1	1. No. & Name of Municipality		Ethekewini Municipality						MASTER DOC														
DATE (i.e. date on which this report was written)	Oct-19	2. Category of Municipality		A						VERSION : 828 - January 2019														
TEAM LEADER - (COGTA Official)	Mishelle Naicker	3. Population size per municipality		344 million																				
NAME OF PERSON COMPLETING REPORT (Person Capturing)	Nomfundo Buthelezi	4. Number of wards per municipality		110																				
	031 322 27222	5. Number of Councillors per municipality		219																				
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	nomfundo.buthelzi@ethekweni.gov.za	6. Number of households in municipality		945,910																				
		7. Number of Traditional Councillors participating in municipal council		13																				
INTERPRETATION OF RESULTS																								
<table border="1"> <tr> <td>Good</td> </tr> <tr> <td>Satisfactory</td> </tr> <tr> <td>Critical</td> </tr> </table>														Good	Satisfactory	Critical								
Good																								
Satisfactory																								
Critical																								
PROVINCIAL SCORING																								
Municipality to state which indicators are not applicable in line with the Powers and Function performed																								
Score the municipality from 1 (lowest) to 10 (highest) in terms of :		WEIGHTING	POINTS Q1	SCORE Q1	POINTS Q2	SCORE Q2	POINTS Q3	SCORE Q3	POINTS Q4	SCORE Q4	ANNUAL POINTS	ANNUAL SCORE												
A	Putting People first	8	6	75%	0.0	0%	0	0%																
B	Delivering basic services	25	16	64%	0.0	0%	0	0%																
C	Good Governance	13	13	100%	0.0	0%	0	0%																
D	Sound Financial Management	19	9	47%	0.0	0%	0	0%																
E	Building Capable Local Government Institutions	5	3	60%	0.0	0%	0	0%																
TOTALS		70	47	67%	0.0	0%	0	0%																
Notes for completing the template :																								
1 Do not make any amendments to the template i.e. change weightings or indicators																								
2 Assistance in respect of the financial indicators would be provided by the COGTA : Municipal Finance Business Unit																								
3 Any Municipality that is currently under any COGTA intervention will be categorised as "Requiring Intervention" regardless of the scoring of this template.																								
4 LM = Local Municipality, DM = District Municipality & SC = Secondary Cities : Complete the indicators applicable to your municipality																								
A	PUTTING PEOPLE FIRST	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED	QUARTER 2 (Answer Column)		POINTS AWARDED	QUARTER 3 (Answer Column)	POINTS AWARDED	QUARTER 4 (Answer Column)	POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS					
							Target	Actual		Target	Actual													
1	Number of Ward Committee meetings held per month in the past quarter (per ward)	LM/SC	2	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 6 key criteria at least 3 meetings per quarter per ward (DCOGTA)	Ward committee meeting Minutes, attendance registers	330 (110 wards x 3)	173 (52%)	1															
FOLLOW-UP QUESTIONS														QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
Percentage attendance at ward committee meetings:																								
What are the main reasons for non-functional Ward Committees? E.g. meetings not held, reports not submitted, Quorums not reached, or Other reasons														The functionality of ward committees is improving due to the interventions that the Unit has implemented. The changes also after National election has an impact on the first Quarter										
Comments:																								

2	Number of ward reports on planned activities per ward per quarter?	LM/SC	2	For one report submitted per ward per quarter 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 6 key criteria at least 1 report per quarter per ward(DCOGTA)	Reports on planned activities	2700(900x3)	88 (80%)	2										
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
What are the main reasons for non-submission of reports?																			
Comments:																			
3	Number of sectoral reports submitted per ward committee per month	LM/SC	2	Sector reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 6 key criteria depending on the number of ward committee members in a ward(DCOGTA)	Ward committee reports	2700(900x3)	795	1										
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
What are the main reasons for non-submission of reports?							It will be noted that after portfolio chairpersons been trained on reporting and also engage with some relevant Departments the submission of reports has been increase												
Does the municipality have a:																			
Batho Pele Policy and Procedure Manual?							Yes												
Service Delivery Charter and Standards?							Yes												
Service Delivery Improvement Plan (SDIP)?							Yes												
Does the SDIP for the municipality identify at least 3 services to be improved							Yes												
Comments:																			
4	Number of wards where community meetings were held	LM/SC	2	Ward reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 6 key criteria at least 1 meeting per quarter per ward(DCOGTA)	Minutes and attendance registers of community meetings	330 (110 wards x 3)	113	2										
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
What are the main reasons for non-submission of reports?																			
Comments:							July - 39 September - 21			August - 31 Total - 91									
TOTAL WEIGHTING FOR PILLAR			8						6	0	0	0			0	0	0	0	

B	SERVICE DELIVERY	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED	QUARTER 2 (Answer Column)		POINTS AWARDED	QUARTER 3 (Answer Column)		POINTS AWARDED	QUARTER 4 (Answer Column)		POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
							Target	Actual		Target	Actual		Target	Actual		Target	Actual				
5	Percentage of households with access to potable water	DM/SC	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 90 % = 3	<ul style="list-style-type: none"> Calculation : number of households with at least a basic level of water service divided by total number of households in the municipal area X 100 (%) Norm 100 % however NDP target is 92 % Standard : basic LoS - access within 200 meters (RDP standard) with a flow rate of 10 litres per minute. Water quality to comply with National Water Act and SANS 241 	Billing system and service delivery data / report	84.27%	84.81%	3												
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
Number of Households							954,752														
What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.							Business fora,Infrastructure Procurement delivery mechanisms,Provision of Bulk services, Terrain, Encroachment														
Number of unplanned interruptions							1716														
Average time taken to repair unplanned interruptions							6														
% of water losses incurred during the quarter							Sales and purchase data unavailable at the time of deadline														
List Campaigns to reduce water losses							The following programmes will be undertaken to reduce water loss: Water Design and NRW Department: <ul style="list-style-type: none"> Planned Pipe replacement Pressure management Customer Services Department Installation of meters in Rural Areas Industrial, Commercial and institutional meter upgrades Metering of historically unmetered properties Replacement of Domestic Water Meters Installation of new Community Ablution Block connections Installation of new connections in Housing Projects Water connections faults resolved within 24 hours New water connections installed within 14 days Water Operations Department: <ul style="list-style-type: none"> Ensuring the speed of Repair of Leaks are completed within 24hrs Ensuring the speed of Repair of Bursts are completed within 24hrs PRV Maintenance Trunk Main Maintenance Trunk Valve Maintenance Optimise speed of isolation within 4 hours Active Leak Detection and repair 														
Comments																					
6	Percentage of households served with a sanitation facility	DM/SC	2	< 70 % = 0 70 % → 90 % = 1 90 % = 2	<ul style="list-style-type: none"> Calculation : number of households with at least a basic level of sanitation service divided by total number of households in the municipal area X 100 (%) Norm 100 % Standard : basic LoS (level of service) as a household 	Billing system and service delivery data / report	74.98%	75.39%	2												
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
Number of Households																					
What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.							Business Forums, Infrastructure Procurement delivery mechanism,provision of bulk services,terrain,encroachment														
Number of sewer spillages per quarter																					
Average time taken to fix spillages																					
Comments							There is always variation in the rates of installations and handovers which may even out over the second and third quarters														

7	Percentage of households served with electricity.	LM/SC	2	< 60 % = 0 60 % → 85 % = 1 > 85 % = 2	• Calculation : number of households with an electricity connection divided by total number of households in the municipal area X 100 (%) • Norm 100 % however NDP target is 92 % • Standard - basic LoS (level of service) is 20 Amp supply and 50 kWh / month (Include households with	Billing system and service delivery data / report	61.15%	99.00%	2												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Number of Households							731137														
What are backlogs challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.							Contract Implementation Delays, SCM Delays, Staffing, Mushroom Effect.														
Number of unplanned interruptions							63484														
Lit Campaigns to reduce electricity losses							Meter Sweeps, Education Campaigns, Indigent electrification program														
Comments							Overachived due to that households connections included those supplied by Eskom which were omitted when targets were set														
8	Percentage of planned new housing units constructed	LM/SC	2	100 % = 2 80 % → 99 % = 1 < 80 % = 0	• Calculation : Number of new housing units constructed divided by planned number of new housing units (from IDP or SDHIP targets) X 100 (%) • Norm 100%	Project completion reports, quarterly reports, mid-year and annual reports	1.111	481 (43%)	0												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
What is the housing backlog ? - number of houses																					
What are backlogs challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.																					
Do you have an approved Housing Sector Plan?																					
Comments							Delays in issuing LDA's to contractors e.g Kloof Exl Dassenhoek blocks A nd C. Slow performance by some of the appointed contractors. Delay as a results of appeals to tender award e.g Nizumza G and eTafelen.														
9	Percentage of households which have access to refuse removal	LM/SC	2	0 → 30 % = 0 31 % → 67 % = 1 > 67 % = 2	• Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100 (%) (Include households where street collection service provided in loco PLUS households for which communal facilities are provided e.g. skips ; include municipal service or contracted services) • Norm 100%	Billing system AND roster	95%	106%	2												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Households							QUARTER 1														
Frequency of refuse removal? (Daily / weekly ?)							95 % (1069477 serviced out of a total of 1125767)														
How many households receive other forms of refuse removal, define (rural areas)							Weekly														
What are blockages and challenges in terms refuse removal?							All households received once a week service														
Number of land-fill sites.							Workstoppages and service delivery protest														
Number of land-fill sites registered?							4														
Comments							4														

10. A	Does the municipality have an approved roads maintenance plan for the year ?	All	2	Approved roads maintenance plan = 2 No plan = 0	* Calculation : Confirm yes or no • Norm : yes	Approved roads maintenance plan / SDBIP	Yes	2													
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Comments																					
10. B	Percentage of targetted municipal roads maintained in terms of the Municipality's approved maintenance plan	All	2	100 % = 1 80 % → 99 % = 1 ≤ 80 % = 0	* Calculation : Number of kilometres of roads maintained divided by planned number of kilometres of roads to be maintained (from IDP or SDBIP targets) X 100 (%) • Norm 100%	Project completion reports, quarterly reports, mid-year and annual reports	20%	14% (70%)	0												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Reasons for non-achievement of the target																					
Comments																					
11	Indigent Register	All	2	Yes & Updated Register = 2, Yes but not updated = 1, No = 0	Municipality to have Indigent Register based on an approved Indigent Policy		Yes	1													
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Number of registered indigent households:							421,328			421,328			421,328								
How regular does the municipality update the indigent register?																					
Comments																					
12	Percentage of registered indigent households receiving free Basic Water	DM/SC	1	0 → 59% = 0 60%→100% = 1	* Calculation : number of indigent households receiving free basic water (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	Indigent register and billing system	78,31%	78,92%	1												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Reasons for non-achievement of the target																					
13	Percentage of registered indigent households receiving free Basic Electricity	LM/SC	1	0 → 59% = 0 60%→100% = 1	* Calculation : number of indigent households receiving free basic electricity (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	Indigent register and billing system	17,45%	18,71%	1												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Reasons for non-achievement of the target										Achieved											
Comments										Increased FBE awareness as well as more indigent households electrified											
14	Percentage of registered indigent households receiving free Basic Refuse Removal	LM/SC	1	0 → 59% = 0 60%→100% = 1	* Calculation : number of indigent households receiving free basic refuse removal (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%) • Norm 100%	Indigent register and billing system	95%	106%	1												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Reasons for non-achievement of the target																					
Comments																					

16	Percentage of Municipal budget set aside for SMME's / Coops supported in implementing projects towards job creation	ALL	2	0% = 0 1% = 1 ⇒2% = 2	Minimum 2% of the total budget, excluding LED Economic Infrastructure budget		1	1.00%	1												
17	Age analysis (updating) of the LED Strategy	ALL	1	>5 years = 0 <5 years = 1	Not more than 5 years		1	2013	0												
TOTAL WEIGHTING FOR PILLAR			25						16			0			0						
C	GOOD GOVERNANCE	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED	QUARTER 2 (Answer Column)		POINTS AWARDED	QUARTER 3 (Answer Column)		POINTS AWARDED	QUARTER 4 (Answer Column)		POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
							Target	Actual		Target	Actual		Target	Actual		Target	Actual				
18	Number of Council meetings held over the past Quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter		3	3	2												
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
What are the main reasons for Council not meeting?																					
Quorums not reached:																					
Reports not submitted:																					
Comments																					
19	Number of EXCO meetings held	ALL	2	3 meeting = 2 / 2 meeting = 1 / 0-1 meeting = 0	1 meeting per month		9	7	2												
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
Reasons for EXCO meeting not being held:																					
Comments																					
20	Percentage of functional Portfolio Committees	ALL	2	Functionality of Portfolio Committees: 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	1 meeting per quarter for each portfolio committee		15	10 (67%)	2												
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
Number of Portfolio Committees							5														
Number of functional Portfolio Committees							5														
Number of meetings held per committee per quarter							3														
Reasons for Portfolio Committee meeting not being held:																					
Quorums not reached																					
Reports not submitted:																					
Other							AWAITING APPOINTMENT OF NEW CHAIRPERSONS														
Comments																					
21	Number of council meetings with the participation of traditional leaders	ALL	1	Traditional leaders representation/attendance at Council meetings: 0 = 0 ≥0 = 1	1 Council meeting per quarter		3	3	1												
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								

22	Number of Audit Committee meetings held	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter		1	3	2												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Reasons for Audit Committee meeting not being held:																					
Comments																					
23	Number of Audit Committee reports submitted to Council	ALL	2	1 report = 2 / 0 report = 0	1 report per quarter		1	1	2												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Reasons for non-submission of reports to Council:																					
Comments																					
24	Number of MPAC meetings held	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter		6	6	2												
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
What are the main reasons for MPAC not meeting? E.g. Quorums not reached, reports not submitted etc.																					
Comments																					
25	Is the District Intergovernmental Relations Forum (Mayors Forum) established and functional in accordance with the IGR Framework Act	DM	0	Functionality: of IGR structures 100% to 67% = 2 / 66% to 34% = 1 / to 0% = 0 33%	District Mayors Forum, MM's forum and District technical Fora meeting once a quarter			N/A			N/A			N/A							
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
How often do the IGR structures meet?																					
Are Municipalities consulted in drafting the Agenda's?																					
Have the IGR Forums implemented a Resolution Register / Decision Matrix to track the implementation of resolutions?																					
Are matters from District Mayors Forum/ Municipal Managers Forum escalated to Cogta MuniMec / Technical MuniMec respectively?																					
Is there a District Wide Integrated IGR Calendar?																					
Is there a dedicated IGR official in the Municipality?																					
Do Sector Departments attend/support District IGR Meetings?																					
Comments																					
TOTAL WEIGHTING FOR PILLAR			13						13			0			0						
D	SOUND FINANCIAL MANAGEMENT	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED	QUARTER 2 (Answer Column)		POINTS AWARDED	QUARTER 3 (Answer Column)		POINTS AWARDED	QUARTER 4(Answer Column)		POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
							Target	Actual		Target	Actual		Target	Actual		Target	Actual				
26	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	ALL	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	90%			100	71.4%	1											
FOLLOW-UP QUESTIONS																					
Number of Audit findings:							71														
What were the key findings:							IT management, Consequence Management, Procurement and Contract Management														
Audit action plan comments and status:							Issues are being attend to by the Municipality, as all remaining issues are in progress														
Reasons for not resolving queries:							Internal Audit will continue to follow up on findings that are "in progress" until resolved by management														
Comments:																					

27	% of USD Expenditure spent compared to accumulative budget for the period: Actual USD/PlannedUSD for the relevant period *100	If applicable	2	90%→100%=2, <90%=0	100%	AG Report, Audit Committee agenda and register, Audit action plan and status report	100%	29.42%	0												
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
	What are blockages and challenges in respect of MIG Expenditure? E.g. PMU Capacity, SCM Delays etc.						•Work stoppages by community protests and business forum groups. •Delays in the appointment of the professional teams. •Delays in the procurement processes														
	What measures have been put in place to achieve targets if not achieved:						• Initiated an extended program of engagement with communities and business entities in wards where contracts are being undertaken prior to start of construction • Review and improvement of business processes to ensure delays are being addressed.														
	Comments:						N/A														
28 (a)	% of INEP Expenditure spent compared to accumulative budget for the period: Actual INEP/ MWIG planned for the relevant period*100 (If applicable)		0		100%														INEP = Integrated Electrification Program MWIG = Municipal Water Infrastructure Grant		
28 (b)	% spent of the municipalities operating budget on the free basic services in the past quarter. Formula: actual spent on free basic services/ allocation in terms of the equitable share formula.	ALL	0			GL, Equitable share, budget		28.36%													
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
	Allocation:						373 497 277														
	Actual % spent:						1 316 9270 00														
	Reasons for under expenditure if not achieved																				
29	% of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget : Formula : Actual Operating Expenditure/Budgeted Operating Expenditure * 100. The indicator measures the extent to which budgeted operating expenditure has been spent during the financial period assessed. It assesses the effectiveness of controls over the budget.	ALL	2	90%-100%=2 / <90%=0	R	GL, Budget		99.48%	2												
	FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
	Allocation:						9 039 0780 00														
	Budget:						38 183 3800 00														
	Actual % of Budget spent:																				
	Reasons for under expenditure if targets not achieved:																				

30	Actual Repairs and Maintenance as a % of Budgeted Repairs and Maintenance expenditure Formula: (Actual R&M/ Budgeted R&M)*100	ALL	2	90%→100%-2/ <90%=0	100%		107.96%	2											
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
What percentage of the total municipal budget has been allocated for repairs and maintenance?							10.71%												
What percentage of the repairs and maintenance budget was spent on infrastructure maintenance?							9.70%												
Comments:																			
31	DEBTORS MANAGEMENT - Collection Rate Formula : (Gross Debtors Opening Balance + Billund Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.	ALL	2	<80%=0/ 85-95=>1/ >95=>2	Norm - 95%	95%	234.00%	2											
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Total Billed Revenue (R):							R7,766,418,576.75												
Actual Collected Revenue (R):							R7,250,040,497.24												
Reasons for under collection:							Overbilling on a number of accounts due to varies reasons have contributed to under collection. On going investigations are currently under way to correct these accounts.												
Comments:																			
32	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100	ALL	1	0%-1/ >0%=0	Norm - 0%		67.76%	0											
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Rand Value >120 days:							R8,855,381,934.06												
What measures have been put in place to collect long outstanding debt:							A Business team and a Government team have been created to improve collection, also Bulk accounts are monitored monthly.												
Comments:																			
33	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents+bank overdraft+short term investments (cash)+long term investment(cash)) /unspent conditional grants	ALL	2	positive=>2/0=>1/negative=>0	Norm - Positive		9,452,301,000	2											
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
If not cash backed, what are the reasons?:																			
Comments:																			
34	EXPENDITURE MANAGEMENT - Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	ALL	2	0%-2 / >0%=0	Norm: 0%		0.19%	0											
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Reasons for the irregular, fruitless and wasteful expenditure:							Predominantly Line Departments transgressed S116(3) of the MFMA i.e. Poor Contract Management												
Number of S36 deviations?:							33												
Total value of S36 deviations?:							R 599,596,098.00												
Number of S36 deviations approved by Council?:							33												
Has the S36 deviation register been updated?:							YES												
Comments:							The only time Internal Control hears about S36 reports is when it is converted to irregular expenditure by the AG or Internal Audit.												

25	% of Irregular, Fruitless and Waste Expenditure resolved	ALL	1	75%->100%-1 <75%-0	100%		N/A	22%	0																
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4									
Did the municipality apply Section 3.2 of the MFMA in resolving the UIFW expenditure?							YES																		
If some were not resolved, what is their current status?							IN PROGRESS (CASES UNDER INVESTIGATION)																		
Is the UIFW Register complete?							YES																		
Comments:																									
26	Budget Implementation - Capital Expenditure Budget Implementation Indicator: Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100. Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	ALL	2	90%->100%-2 / <90%-0	Norm - The norm range between 95% and 100%	Statement of Financial Position, Budget, AFS, Appendices, in year reports	100%	58.00%	0																
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4									
What are blockages and challenges in respect of Capital Expenditure? E.g. PMU Capacity, SCM Delays etc.							•Work stoppages by community protests and business forum groups. •Delays in the appointment of the professional teams. •Delays in the procurement processes																		
What measures have been put in place to achieve targets if not achieved:							• Initiated an extended program of engagement with communities and business entities in wards where contracts are being undertaken prior to start of construction • Review and improvement of business processes to ensure delays are being addressed.																		
Comments:							N/A																		
E	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	APPLICABLE TO:	19	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED		QUARTER 2 (Answer Column)		POINTS AWARDED		QUARTER 3 (Answer Column)		POINTS AWARDED		QUARTER 4(Answer Column)		POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTION	COMMENTS
								Target	Actual			Target	Actual			Target	Actual			Target	Actual				
27	Number of Section 54/56 posts filled	ALL	3	80%-100%-3 50%-79%-2 33%-49%-1 <33%-0	• Critical posts vacant – Section 54 & 56 posts filled within 2 quarters (6 months) after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled 54 – 56 posts			Total Posts = 9 Total Filled = 6 Vacant Posts= 3 Posts Filled in the last Qtr = 0 % of posts filled = 67%	2																
FOLLOW-UP QUESTIONS							Quarter 1			Quarter 2			Quarter 2			Quarter 3			Quarter 4						
Number of vacant post?							3																		
Reasons for vacancy							The City Manager wanted to review the organogram before the posts were advertised. DCM: Trading Services resigned effective 31 August 2019 The three vacant DCMs positions were advertised on the 04th October 2019 (SVC 479) .																		
Period of vacancy (provide details for each post):							DCM: Community & Emergency Services: 26 Months. DCM: Corporate and HR: 8 Months Services: 1 Month			DCM: Trading Services: 1 Month															
Have all employment contracts been signed and submitted to the MEC within the stipulated statutory timeframes?							Yes																		
Comments:							NIL																		
28	Number of vacant budgetted posts against approved organogram	ALL	2	Vacancy rate : 0%-10% : 2 11%-50%-1 51%-100%-0	• Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment			Funded Filled Posts = 24679 Funded Vacancies = 4041 (14.07%)	1																
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4									
Number approved posts							28,720																		
Number filled							24,679																		
Vacancy rate							14.07%																		
Date of review of the organogram by the Council? (note that all municipalities had 12 months from the election of new councils to review their organograms)							Unit Organograms are submitted through Institutional Review process managed by Organisational Development and Change Management																		
Any other Comments							NIL																		
29	% of budget spent on implementing Workplace Skills Plan.	ALL	0	67%-100%-3 / 34%-66%-2 / 1% - 33%-1 / 0%-0	% expenditure against quarterly target as per IDP and SOBIP		0%	0% (N/A)																	
FOLLOW-UP QUESTIONS																									
Does the municipality have a credible Workplace Skills Plan (WSP)?																									
Is the municipality's WSP approved by Council?																									
Was it submitted to LGSETA?																									
How much was allocated for training by the municipality?																									
How much did the municipality pay as the 1% salary levy to LGSETA?																									
How much was received in the form of the Mandatory Grant?																									
How much was received in the form of the Discretionary Grant?																									
Number of Councilors participating in the training programmes implemented in the current financial year																									
Number of Officials participating in the training programmes implemented in the current financial year																									
Any other Comments																									
TOTAL WEIGHTING FOR PILLAR							5			3			0			0									

ANNEXURE 8: 2019/20 MEC COMMENTS AND RESPONSE

The eThekwini IDP is as per previous years been kept short, crisp and strategically focused. The MEC made the following observations with regard to the 2019/20 IDP.

IDP Matters Of Emphasis and Observation

KPA	Positive	Negative	Response and Responsibility
Municipal Transformation and Institutional Development	Elements of the Key Performance Area have been addressed adequately	Finalization of the Draft Human Resources Strategy Complete the recruitment process to fill vacant Sec 54 and 56 posts	DCM of Corporate and Human Resources to provide an adopted HR Strategy and HR Plan by end April 2020 for incorporation into the 2020/21 IDP
Local Economic Development (LED)		Review the LED Strategy in line with the PDGS priorities. Alignment of the LED strategy with that of the Radical Economic Transformation Agenda and the 2018 National Local economic Development Framework Municipality to pronounce on the contribution to Provincial Targets for ECD, Skills development, Total number of jobs to be created on sectors of the economy Alignment of the SDBIP to the long term development plan to enable reporting on the	DCM Economic Development and Planning - LED strategy to be revised and adopted within the 2019/2020 Year DCM Economic Development and Planning together with the Head of Performance Management determine the Targets and apportionment of contributions to PDGS Targets. DCM Economic Development and Planning together with the Senior Manager LTDF to align the indicators of the LTDF and the SDBIP in IDP Plan 2 DCM Economic Development and Planning to ensure Alignment of Economic Development

KPA	Positive	Negative	Response and Responsibility
		<p>achievements of the long term development goals</p> <p>Prepare and Adopt an EPWP Programme 4 aligned policy, with attention being given to disabled people so as to achieve the goals identified in Imagine Durban Strategy</p>	programmes to Vulnerable Groups
Basic Service Delivery	<p>Information provided meets the requirements of the Basic Service Delivery KPA</p> <p>Alignment of the Sector Plans to National and Provincial Programs is noted</p> <p>Good practice regarding waste management, Integrated Transport and Energy Sector plans are noted.</p> <p>Good Progress on the provision of Bulk support infrastructure for Human Settlements</p>	Continued basic service delivery and ensure that there are plans in place to maintain and expand basic services and other infrastructure to communities	DCM Trading Services and DCM Human Settlements, Engineering and Transport
Financial Viability and Management	Municipality is commended for a well presented information on Financial Viability	<p>Specific allocations to Indigent households to be categorised</p> <p>Recommendation to make free basic services provisions for people with disabilities</p> <p>Improvements/Review of SCM Policy to accommodate disabled people to tender for</p>	DCM Finance to address items related to this KPA, where SCM matters are raised these would be addressed by the Head of SCM

KPA	Positive	Negative	Response and Responsibility
		<p>projects</p> <p>Provide sufficient Policy decisions that deal with debt write-offs.</p> <p>Specify the SCM challenges faced by the municipality</p> <p>Detailed Capital budget to be included in the IDP</p>	
Good Governance and Public participation	<p>Municipality is commended for comprehensive coverage and detailed reporting on this KPA</p> <p>Municipality is further commended for the Batho Pele Policy, the Service Delivery Charter and the Service Delivery Improvement Plan</p>	<p>Mayor and City Manager to take accountability for Intergovernmental relations.</p> <p>All leadership to familiarise themselves with the Concept of IGR</p> <p>Incorporate an IGR indicator in the performance plans of Senior Managers</p> <p>Functionality of IGR Structures need to be tabled at Council as well as MuniMEC</p>	DCM Governance, Head of IGR and Head of the Mayor Office to address issues related to IGR.
Cross Cutting SPLUMA Compliance	<p>Commended for the detailed report and attempt to becoming SPLUMA compliant.</p> <p>Progress and tremendous improvement is noted. Consistency in detailed forward planning is noted.</p>	<p>The Municipal SDF to consider aligning to the 2017 SDF Guidelines for ease of reading and improving the logical flow of the SDF.</p> <p>Existing products, programmes and implementation plans to be refined in the next IDP</p>	<p>SDF queries to be addressed by DCM Economic Development and Planning</p> <p>Challenges relating to Disaster Management and the preparation of policy, frameworks and plans to be addressed by DCM Community and Emergency Services</p>

KPA	Positive	Negative	Response and Responsibility
	<p>Climate Change and Mitigation Programmes are commended as well as the mapping of flood risks, DMOSS, the Air Quality Management Plan and the IWMP.</p> <p>Commended for the inclusion of a spatially depicted long term spatial vision.</p> <p>Improvement is noted in the Disaster Management Sector Plan and the alignment to the SDF and IDP.</p> <p>Municipality is commended for the incorporation of proper demographics into the IDP.</p>	<p>Improve the manner in which backlog of services was quantified, spatially located and linked to implementation strategies.</p> <p>Next review should include Employment trends that would be projected for the next five years</p> <p>Improvement in the mapping within the SDF document.</p> <p>The municipality improves its operation and strategies to strengthen the institutional capacity for effective functioning</p> <p>Municipality should use data that is reliable and easily available even though these maybe be reported at a National level .</p>	

ANNEXURE 9: AUDITOR GENERAL REPORT 2018/2019

Report of the Auditor-General to KwaZulu-Natal Provincial Legislature and the council on eThekweni Municipality and its municipal entities

Report on the audit of the consolidated and separate financial statements

Opinion

- I have audited the consolidated and separate financial statements of the eThekweni Municipality and its municipal entities (group) set out on pages 761 to 892, which comprise the consolidated and separate statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, the statement of cash flows and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
- In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the group as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

- I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the consolidated and separate financial statements section of this auditor's report.
- I am independent of the group in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of Ethics for Professional Accountants* and, parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
- I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Significant uncertainties

- As disclosed in note 43 to the consolidated and separate financial statements, various legal claims were lodged against the municipality. The ultimate outcome of these claims was not determinable at year-end, hence the consolidated and separate financial statements did not include any liabilities that could have resulted from them.

Material debt impairments and losses

- As disclosed in note 7 to the consolidated and separate financial statements, the municipality recognised a provision for bad debts of R5,41 billion (2017-18: R4,66 billion) on consumer debtors, as the recoverability of these amounts was doubtful.
- As disclosed in note 50 to the consolidated and separate financial statements, material losses of R858,8 million (2017-18: R1,41 billion) were incurred by the municipality due to write offs on irrecoverable debts relating to rates, services, housing and sundry debtors.
- As disclosed in note 50 to the consolidated and separate financial statements, material water losses of 126,18 million kilolitres (2017-18: 105,22 million kilolitres) were incurred by the municipality, which resulted in revenue losses of R968 million (2017-18: R714 million). These losses arose from ageing and deteriorating infrastructure as well as illegal connections.
- As disclosed in note 50 to the consolidated and separate financial statements, material electricity losses of 714,83 million kilowatt hours (2017-18: 783,51 million kilowatt hours) were incurred by the municipality, which resulted in revenue losses of R575 million (2017-18: R590 million). These losses arose as a result of transmission and distribution losses as well as illegal connections.

Other matter

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

Unaudited disclosure notes

- In terms of section 125(2)(e) of the MFMA, the municipality and its municipal entities are required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the consolidated and separate financial statements and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the consolidated and separate financial statements

- The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the SA Standards of GRAP, the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

- In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the group's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the group or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the consolidated and separate financial statements

- My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.
- A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

- In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality for the year ended 30 June 2019:

Objectives	Pages in annual performance report
Plan 3 - Creating a quality living environment	652 - 685
Plan 7 - Good governance and responsive local government	714 - 723

- I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance

planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

- I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected objectives tabulated above.

Other matters

- I draw attention to the matters below.

Achievement of planned targets

- The annual performance report on pages 636 to 731 includes information on the achievement of planned targets for the year.

Adjustment of material misstatements

- I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of creating a quality living environment as well as good governance and responsive local government. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

- In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

- The material findings on compliance with specific matters in key legislations are as follows:

Expenditure management

- Reasonable steps were not taken to prevent irregular expenditure of R2,34 billion disclosed in note 52 to the annual financial statements of the municipality, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was as a result of non-compliance with supply chain management (SCM) regulations.

- Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

Consequence management

- Disciplinary proceedings were not instituted by the council where the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulation 5(6) for senior managers and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.

- Appropriate action was not taken against officials of the municipality where investigations proved financial misconduct, as required by section 171(4)(b) of the MFMA and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.

Procurement and contract management

- Sufficient appropriate audit evidence could not be obtained that the performance of some of the contractors was monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.
- Invitations for competitive bidding were not advertised for a required minimum period of 30 days, as required by SCM regulation 22(1).
- Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, as required by SCM regulation 36(1).

Other information

- The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the consolidated and separate financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported in this auditor's report.
- My opinion on the consolidated and separate financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
- In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the consolidated and separate financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated .
- I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

- I considered internal control relevant to my audit of the consolidated and separate financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

- The accounting officer did not ensure that systems of internal control were adequately implemented and monitored to ensure compliance with key legislation.
- Management's review and monitoring processes over compliance were not effective to ensure compliance with key legislation.

Other reports

- I draw attention to the following engagements conducted that had, or could have, an impact on the matters reported in the consolidated and separate financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the consolidated and separate financial statements or my findings on the reported performance information or compliance with legislation.
- At the request of the accounting officer of the municipality, the city integrity and investigations unit performed internal investigations which were based on allegations of financial misconduct and non-compliance with SCM regulations by municipal officials. Two hundred and eight investigations were in progress as at 30 June 2019. The accounting officer is currently assessing the outcomes and recommendations for those cases that have been finalised.

Auditor-General

Pietermaritzburg

16 January 2020



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE 10: MANAGEMENT RESPONSE TO AUDITOR GENERALS COMMENTS

MANAGEMENT RESPONSES TO 2018-19 AUDIT REPORT AS REQUIRED BY SECTION 121(3) (g) OF THE MFMA

EMPHASIS OF MATTERS

Significant uncertainties

- The significant uncertainties mainly relate to contingent liabilities. As disclosed in note 43 to the consolidated and separate financial statements, various legal claims were lodged against the municipality.
- The ultimate outcome of these claims was not determinable at year-end, hence the consolidated and separate financial statements did not include any liabilities that could have resulted from them since the recognition criteria for recognising such liabilities was not met.
- Contingencies are reviewed annually to ensure that they are appropriately accounted for on the interim and annual financial statements. The disclosed contingencies do not have an impact on the municipality's ability to operate as a going concern.

Material debt impairments and losses

1. Provision for bad debts

As disclosed in note 7 to the consolidated and separate financial statements, the municipality recognised a provision for bad debts of R5,41 billion (2017-18: R4,66 billion) on consumer debtors, as the recoverability of these amounts was doubtful.

Actions being taken to improve collection of consumer debtors

There are a number of collection strategies that are undertaken and the following are the main ones:

- Portfolio of customers and risks - Customers are being profiled in terms of the number of properties they own within the municipality and the total amount owed to the municipality. If the properties are registered under the same entity the receipts are transferred between properties and then disconnection is actioned.
- Business Accounts and Major Debtors Team - A team was formed to follow on outstanding accounts for businesses and major accounts. Major accounts are identified as those customers that have more than 50 properties within the municipality. The assumption is that businesses and major debtors are operating for profit and they should be able to pay for services and rates. This team is working well and progress is visible.

-
- Government Team - Government team follows up on outstanding debt owed by government departments. This team is very effective and only encounter challenges when there are issues raised by government departments eg. valuation queries.

- Top Debts Teams - Top debts teams pursue all customers that have huge amounts outstanding. Approximately 80% of debt lies with the top 20% of customers.
- Councilors and Staff Accounts Team - Schedule 2 of MSA specifies that councilors and staff are not supposed to be in arrears for the period of more than 90 days. There is a team that looks after this category of customers.
- Prepaid meters - There is a report that was approved by Council recently where the installation of electricity prepaid meters will be escalated in residential properties. Electricity prepaid meters will be considered for businesses as well to limit the exposure of the municipality to increased debt and non-reading of meters. The Water Department will investigate the possibility of installing prepaid meters as well.
- Smart Meters - Water and Electricity committed to change into smart metering by 2025. Accordingly an implementation strategy and plan is waited for monitoring and budget purposes.
- Direct Debits and Sureties - When the customers sign an agreement to pay the debt over extended period they have to commit to direct debit as well as sign deed of suretyship. This enables the municipality to recover the outstanding amounts easily unless the customer closes the bank account and does not have any other property within the municipality. It is believed that the strategies raised above will yield results since the RMS system has been stabilized.

2. Bad debts written off

As disclosed in note 50 to the consolidated and separate financial statements, material losses of R858,8 million (2017-18: R1,41 billion) were incurred by the municipality due to write offs on irrecoverable debts relating to rates, services, housing and sundry debtors.

Actions being taken to improve collectability of traffic fines

In relation to traffic fines written off, the directive from the National Prosecuting Authority effectively results in the write off of traffic fines where summons have not been issued within 18 months of the offence or where warrants have not been executed within 2 years of date of issue.

Efforts to improve the serving of fines and consequently increase fine income collection and reduce the number of fines written off are outlined below:

- The recruitment for an additional 600 new recruits is currently in progress and this will assist with serving of summons by Members of the service from the different regions.
- Initiating SCM processes to acquire contracted summons servers following the intended service providers that bid having failed the process.
- Continuous increase in manned roadblocks where summons are checked together with outstanding warrants of arrest, in an attempt to gradually improve the income received.

The other write-offs were done in terms of section 29 of the Credit Control & Debt Collection policy as follows:

- Rates – residential properties with property value up to R 230 000 & Vacant properties up to R 30 000 – Rates lifeline policy.
- Housing, Water, Sanitation & other - In terms of section 29.1(d) – prescribed debts.

3. Water losses

As disclosed in note 50 to the consolidated and separate financial statements, material water losses of 126,18 million kiloliters (2017-18: 105,22 million kiloliters) were incurred by the municipality, which resulted in revenue losses of R968 million (2017-18: R714 million). These losses arose from ageing and deteriorating infrastructure as well as illegal connections.

Actions being taken to reduce water losses

In line with the current NRW WCWDM Plan, EWS is implementing a number of water loss interventions as follows:

- Pressure Management;
- Pipe Replacement Programme;
- Metering of Key infrastructure which include;
- Installation of Bulk Meters to Informal Settlements;
- Installation of meters in rural areas;
- Installation of meters in housing project areas; and
- Upgrade to Industrial, Commercial and Institutional (ICI) Water Meter Installations

The key initiatives undertaken by Water Operations department include the following that address Real Losses:

- Reduce response times to leaks and bursts;
- Proactive leak detection and repair;
- Maintenance of key water infrastructure (bulk pipelines, PRVs, reservoirs, pump stations); and
- Public awareness regarding the water conservation and general good practices for water consumption by the community undertaken by our Auxiliary Service Branch

4. Electricity losses

As disclosed in note 50 to the consolidated and separate financial statements, material electricity losses of 714,83 million kilowatt hours (2017-18: 783,51 million kilowatt hours) were incurred by the municipality, which resulted in revenue losses of R575 million (2017-18: R590 million). These losses arose as a result of transmission and distribution losses as well as illegal connections.

Actions being taken to reduce electricity losses

Technical Losses:

- Optimal Network Configuration;
- Effective Maintenance on Network;
- Efficient Network Loading;
- Identification of high loss equipment;
- Optimized switching operations;
- Upgrade/replacement of overloaded equipment; and
- Load balancing on LV Networks

Non-Technical Losses:

-Revenue Protection branch is tasked with dealing with the following:

- Illegal bypasses of credit metered customers;
- Illegal bypasses of prepaid metered customers; and
- Illegal de-calibration of meters

-Metering Branch is tasked with dealing with the following:

- Faulty Voltage and Current transformers; and
- Billing Errors (in conjunction with customer services branch)

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of creating a quality living environment as well as good governance and responsive local government. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Actions being taken to prevent material adjustments to performance information

- All performance indicators will be thoroughly reviewed to ensure usefulness and reliability.
- Targets will be confirmed against the SMART criteria.
- Regular engagements with business units will continue and all evidence supporting performance outcomes will be verified for accuracy, prior to reporting.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

Expenditure management

1. Irregular expenditure

Reasonable steps were not taken to prevent irregular expenditure of R2,34 billion disclosed in note 52 to the annual financial statements of the municipality, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was as a result of non-compliance with supply chain management (SCM) regulations.

Actions being taken to prevent irregular expenditure

Management has implemented sufficient controls to effectively prevent and detect irregular expenditure from the placing of an order to the actual payment. Payments are not released if Irregular and the Expenditure not regularized, however the audit comments are noted. The increase in irregular expenditure is as a result of matters outside of the control environment and these matters are either under investigation or as a result of unforeseen circumstances. All irregular expenditure identified is reported to and investigated by the City Integrity and Investigations Unit. In addition, a consequent management monitoring schedule is maintained.

2. Payments not made within 30 days

Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

Actions being taken to ensure payments are made within 30 days

This is attributable to strict internal control processes put in place to ensure that only valid payments are processed, after taking into account compliance with Supply Chain Management Regulations, compliance with the minimum requirements of value added taxation regarding valid tax invoices and after resolving any disputes between the creditor and the municipality.

Invoices not supported by all the required documentation are not paid until such time the information is made available, hence the higher than normal creditor's payment period. This is in line with section 62 of the Municipal Finance Management Act stating that the resources of the municipality must be used effectively, efficiently and economically. All other valid invoices are paid within 30 days.

Consequence management

- Disciplinary proceedings were not instituted by the council where the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulation 5(6) for senior managers and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.
- Appropriate action was not taken against officials of the municipality where investigations proved financial misconduct, as required by section 171(4)(b) of the MFMA and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.

Actions being taken to enforce consequence management

The City Manager has appointed the external team to proceed with the implementation of the CIIU recommendations. The City Manager is also in the process of drafting the report to EXCO in terms of the legislation governing the discipline of sec 56 employees. The processes are underway.

Procurement and contract management

- The performance of some of the contractors was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.
- Invitations for competitive bidding were not advertised for a required minimum period of 30 days, as required by SCM regulation 22(1).
- Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, as required by SCM regulation 36(1).

Actions being taken to improve procurement and contract management

1. Section 53 of the SCM Policy is entitled "PERFORMANCE MONITORING OF SERVICE PROVIDERS", which gives effect to Section 116(2) of the MFMA. The SCM Unit produces regular reports based on submissions received from the various Line Units based on the contracts under their supervision to ensure the following objectives:

- Ensure a high quality of service is maintained
- Detect underperformance early, thereby reducing the risks to projects
- Create mechanisms to improve performance where targets are not being achieved
- Provide data to municipal officials so that informed decisions can be made

-
- Assist in government's developmental objectives in the form of structuring appropriate business support strategies/interventions to targeted enterprises
 - Assess the suitability of a service provider for pre-qualification, selective tender lists or expressions of interest.

The finding relates to some IT projects, which the SCM will sharpen focus on in securing these reports. Further, the MPAC does call in Units who have not provided the necessary reports to account, which serves as an additional control measure to ensure such is being implemented.

2. The accounting officer has agreed to ensure that the blanket approach for advertising bids for periods less than 30 days should be stopped with immediate effect and controls should be implemented to ensure strict adherence to Regulation 22 and a deviation from a minimum of 30-day advert period should be considered only on a case by case basis where it is concluded that a 30-day advert period is impractical.

3. The finding regarding the deviations that were approved even though the auditors deemed that it was not impractical to invite competitive bids relates to an item that is currently before the Commercial Crimes court and has been responded to as such by the Line Unit concerned.

ANNEXURE 11: LIST OF SECTOR PLANS/POLICIES/BY-LAWS

Sector Plans/Policies	Date Adopted/Reviewed
PLAN ONE	
eThekwini Municipality Generic EMP for Construction Activities	2002
Spatial Development Framework	2020
LTDF – “Imagine Durban”	2010
eThekwini Industrial Spatial Strategy	2009
Spatial Development Plans	2014
eThekwini Rural Development Strategy	2016
eThekwini City Densification Policy	2013
Built Environment Performance Plan	2019
Durban Metropolitan Open Space System	2008
Framework Strategy and Action Plan for the control of Invasive Alien Species	2014
Durban Climate Change Strategy	2014
Inner City LAP	2016
Durban Resilience Strategy	2017
eThekwini Energy Strategy	2008
eThekwini Internal Energy Management Policy	2012
Durban Climate Action Plan	2019
PLAN TWO	
Economic Development and Job Creation Strategy	2013
Markets Policy for eThekwini Municipality	2011
Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties	No date
Durban’s Informal Economy Policy	2001
A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area	2011
Business Support and Markets Unit Improvement of SMME access to Finance Strategy	2010
A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area	2004
A Consistent Rental Policy for Informal Trading in eThekwini Unicity	2004

Sector Plans/Policies	Date Adopted/Reviewed
Rural Economic Development Strategy	2011
Durban Tourism Visitor Marketing Strategy 2013-2020	2013
eThekweni Investment Strategy	2017
Framework to Accelerate Economic Empowerment and Transformation	2018
PLAN THREE	
Water Conservation and Water Demand management Strategy	2017
Housing Sector Plan	2017
Transport Plan	2010
Waste Management Plan	2016
Water Services Development Plan	2012
Policies and Practices of the eThekweni Municipality Water and Sanitation Unit	2005
Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System	2008
Integrated Freight and Logistics Strategic Framework and Action Plan	2015
Electricity Asset Management Plan	2018
Waste Removal Bylaw	2016
eThekweni Electricity Transmission Network Masterplan	2017
Recycling Waste Minimisation Model	
Recycling Model Implementation Plan	
PLAN FOUR	
Vulnerable Groups Policy	2007
Disaster Management Advisory Forum	2013
Municipal Disaster Management Plan	2016
Crime Prevention through Environmental Design (CPTED)	2010
Safe drums Policy	No Date
Towards an HIV free generation – Response 2012/16 and Beyond	2012
eThekweni Safer City Strategy	2013
Ward Safety Plans	2014
Social Development Strategy	2017
AQMP goals and Implementation Plan	2015
AQMP Baseline Assessment	2015
PLAN FIVE	
Youth Development Policy	2007
Successive Employment Equity Plan 2018 - 2022	2018
Workplace Skills Plan by Course	2020
Employment Practices Policy	2004
Scarce Skills Policy	2017
Talent Management Strategy	2010
Assisted Education Policy	2007

Sector Plans/Policies	Date Adopted/Reviewed
Travel Policy	2008
Incapacity Management Policy and Procedure: Ill Health/Injury	2006
Guidelines for the Prevention and Management of Posttraumatic Disorder	2002
Employee Assistance Programme Policy	1996
Policy on Sexual Harassment	2014
HIV/AIDS Workplace Policy	2002
Wellness Policy and Programmes	2008
Code of Conduct for Employees	2001
Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace	2007
Driver training and License Verification Policy	2002
Policy on Acceleration of Salary	2007
Municipal Organogram	2020
City Stars Recognition and Rewards Policy	2018
Cooperative Education Policy	2013
Draft Human Resource Strategy	In progress
Recruitment and selection policy	2017
TASK Job Evaluation policy	2017
Scarce Skills: Remuneration Policy	2013
Performance Management Policy	2009
Employment Equity Policy	2014
PLAN SEVEN	
Service Delivery and Budget Implementation Plan	2020
Community Participation Policy	2006
Anti-Fraud and Anti-Corruption Policy	2007
Communications Policy	2016
User Account Management Policy	2019
Fraud and Corruption Prevention Strategy	2011
Performance Management Policy and Procedure	2013
Batho Pele Policy	2003
Information Security Policy for eThekwini Municipality	2019
Customer Care Policy	2007
Green ICT Policy	2016
eThekwini Municipality ICT Governance Framework	2015
Corporate Governance of ICT Charter	2015
ICT Strategy	2015
Customer Relations Management Strategy	2015
EThekwini Municipal Service Standards and Charter	2018
Batho Pele Service Delivery Improvement Plan	2015
EPWP Policy Framework	2007
Individual Performance Management Policy Framework	2018
Organisational performance Monitoring Framework	2018
Corporate Governance of ICT Policy	2015

Sector Plans/Policies	Date Adopted/Reviewed
Enterprise Risk Management Governance Framework	2018
PLAN EIGHT	
Budget: Medium Term Budget	2020
Credit Control and Debt Collection Policy	2019/20
Rates Policy	2019/20
Targeted Procurement Policy	2003
Asset Management Policy Guidelines	2011
Borrowing Framework Policy and Guidelines	2018
Budget Policy	2014
Investment Framework Policy and Guidelines	2018
Supply Chain Management Policy	2019
Corporate Fleet Policy	2017

BY-LAWS

Approved by-laws since commencement of rationalization project:

By-law	Date of Commencement
Informal Trading	27 June 2014
Retail Market	27 June 2014
Rules of Order	11 July 2014
Nuisances and Behaviour in Public Places	11 March 2016
Child Care Facilities	22 April 2016
Beaches	12 April 2016
Municipal Premises and Facilities	17 March 2016
Libraries	17 March 2016
Museums	17 March 2016
Parks and Recreational Grounds	12 April 2016
Property Rates	27 August 2015

By-law	Date of Commencement
Problem Buildings	11 March 2016
Repeal By-law	4 August 2016
Waste Removal By-law	25 February 2017
Sewage Disposal	1 December 2016
Property Rates Amendment By-law	3 February 2017
Credit Control and Debt Collection	17 August 2017
Planning and Land Use Management By-law	31 August 2017
Rules of Order Amendment By-law	8 February 2018
Films	6 March 2019
Advertising Signs	4 July 2019
Informal Trade Amendment By-law	5 December 2019
Coastal Management	25 October 2019
Planning and Land Use Management Amendment By-law	20 December 2019

The By-laws below have been through public participation and are currently being revised and prepared for council adoption. Once these By-laws have been approved, they will replace the by-laws we currently have in place which regulate the various subject matters:

Draft By-laws
Stormwater Management
Water

Public Transport
Air Quality Management
Scheduled Activities
Accommodation Establishments

The By-laws below are still in the drafting phase and consultation with client departments in progress. Once these By-laws have been approved, they will replace the by-laws we currently have in place which regulate the various subject matters.

Draft By-laws
Public Health
Food, Milk & Milk Products
Roads
Electricity
Animals
Fire
Bulk Markets
Business Licensing
Excavations
Go! Durban (IRPTN)
Noise Pollution

ANNEXURE 12: COMMUNITY NEEDS MATRIX

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
1	Water and sanitation/reservoir tank	Implementer	Street lights and shelter	Implementer	Library	Implementer	Road rehabilitation and housing revamping	Implementer	FET College	Facilitator
2	Tarred Roads	Implementer	School transport	Facilitator	Police station	Facilitator	Clinic to operate 24 hours a day	Facilitator	Community hall	Implementer
3	Industrial area-for job opportunities	Facilitator	Schools to be built orderly including tertiary institution	Facilitator	Redesigning of Human settlement	Facilitator	Bridge to well built	Implementer	Proper sewage system built/installed	Implementer
4	Housing	Facilitator	Access to Land	Facilitator	Skills for Development	Facilitator	Bridges and roads	Facilitator	Recreational facilities	Implementer
5	Land	Facilitator	Housing	Facilitator	Tar Road	Implementer	Clinics	Facilitator	Multipurpose centre	Facilitator
6	Houses – RDP and Project	Facilitator	Skills development centre	Facilitator	Youth Centre	Facilitator	Improved Services	Implementer	Clinic	Facilitator
7	Housing	Facilitator	Skills Development Centre	Facilitator	Improve Agriculture	Implementer	Creation of Job Opportunities	Facilitator	Funding for income generating Project(Bid work and Welding)	Facilitator
8	Improved water system and electricity	Implementer	Improved skilled development	Facilitator	Improved housing	Facilitator	Improved Sanitation	Implementer	Improved health system	Facilitator
9	Improved education, skills and job opportunities	Facilitator	Youth centre, library and shopping mall	Facilitator	Housing	Facilitator	Better access to health services and welfare	Facilitator	Better access to electricity, water and sports	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
									facilities	
10	Access to water and electricity	Implementer	Job opportunities	Facilitator	Improved housing	Facilitator	Improved health care services	Facilitator	Improved education	Facilitator
11	Health system improvement	Facilitator	Housing/refurbishment of flats	Facilitator	Safe and security	Facilitator	Improve education	Facilitator	Improving social workers	Facilitator
12	Housing	Facilitator	Water and sanitation	Implementer	Health system	Facilitator	Safety and security	Facilitator	Sizakala offices: functionality	Implementer
13	Water electricity and sanitation	Facilitator	RDP houses	Facilitator	Roads/bridge	Facilitator	Community hall	Facilitator	Multi-purpose centre	Facilitator
14	Bulk sewer	Facilitator	RDP Houses	Facilitator	Library	Facilitator	Clinic	Facilitator	Youth Centre	Facilitator
15	Early Childhood Development Centre	Facilitator	Improved Sports Facilities	Implementer	Hall and public facilities	Implementer	Improved Health Facilities	Facilitator	Skills Development	Facilitator
16	Access to land: Klaarwater phase 4 housing projects	Facilitator	Improved health services: building of Nazareth clinic	Facilitator	Grand stands and Change rooms in Nazareth and St Wendolins sportsground	Implementer	Improved safety and security: Pedestrian bridges and satellite police station	Facilitator	Skills and economic development	Facilitator
17	Improved health and Safety	Facilitator	Improved Education	Facilitator	Improved Health care services	Facilitator	Access to business space	Facilitator	Housing	Facilitator
18	Housing	Facilitator	Community Clinic	Facilitator	Skills Development	Facilitator	Youth Resource	Facilitator	Rehabilitation Centre	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			to open 24hours				centre			
19	Improved houses and infrastructure	Facilitator	Improved safety and security	Facilitator	Improved health system	Facilitator	Improved education	Facilitator	Multi purpose centre	Implementer
20	Shopping Mall	Facilitator	RDP Houses	Facilitator	Sport Centre Facilities	Implementer	Buses	Implementer	Rehabilitation Centre	Facilitator
21	Improved Health care services	Facilitator	Improved entrepreneur skills	Facilitator	Eliminate substance Abuse and Crime	Facilitator	Improved Housing	Facilitator	Improved education	Facilitator
22	Decent Houses	Facilitator	Building of Clinics	Facilitator	Police Station	Facilitator	Extension of Kwashebe Hall	Implementer	Skills Development Centre	Facilitator
23	Housing	Facilitator	Skills development centre	Facilitator	Community hall	Facilitator	Business development centre	Implementer	Employment opportunities	Implementer
24	Community court	Facilitator	Housing	Facilitator	Cemetery	Facilitator	Multi-purpose centre	Implementer	Solar geysers	Implementer
25	Skills development	Facilitator	Creation of job opportunities	Facilitator	Improve education	Facilitator	Safety and security	Facilitator	Improve healthy lifestyle	Facilitator
26	Return of security wearing lime uniform, Saps and Metro police	Facilitator	Prepaid electricity installation in flats	Implementer	Removal and prohibition of drug users ,from entering railway line	Facilitator	RDP houses	Facilitator	Business centre	Facilitator
27	Social housing	Facilitator	One Stop Shop	Facilitator	Clinic	Facilitator	Metro police	Implementer	Recycling centre	Facilitator
28	Skills Development Centre	Facilitator	Low cost flats	Facilitator	24 hours service satellite and additional		Affordable schools	Facilitator	Indoor multi-purpose centre	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
					security					
29	Skill Development Programmes	Implementer	Mobile Clinic	Facilitator	Housing renovations	Facilitator	Title Deeds	Implementer	Retaining walls and Pathways	Implementer
30	Infrastructure (Housing , Community Hall ,Electricity Connection , sport grounds and crèches)	Implementer	Local Economic development , skills development , job opportunities	Facilitator	Strengthened usage of unoccupied building and vacant lands	Implementer	Improved the moral regeneration	Implementer	Improved communication between the community and the Municipality	Implementer
31	Housing	Facilitator	Community hall	Implementer	Sizakala centre		Skills development centre	Facilitator	Rehabilitation centre	
32	Community Hall	Implementer	Clinic	Facilitator	Library	Implementer	Primary School	Facilitator	Demolishing of Old flats for new improved flats	Facilitator
33	Multi-purpose centre	Implementer	Title Deeds for RDP houses	Implementer	Clinic	Facilitator	Sports centre	Facilitator	Traffic control/speeds humps and traffic control lights	Implementer
34	Skills development and Job Creation	Facilitator	Eradication of informal settlements	Facilitator	Termination of Labour brokers	Facilitator	Healthy Lifestyle	Facilitator	Unity between different racial groups	Facilitator
35	Housing: with essential services	Facilitator	Clinic with medication	Facilitator	Saps station and effective policing	Facilitator	School	Facilitator	Speed humps/ effective speed traffic control	Facilitator
36	Housing	Facilitator	Skills development centre	Facilitator	Bridge	Facilitator	Indoor sports centre	Facilitator	Rehabilitation centre	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
37	Satellite Police station	Facilitator	Community hall	Implementer	Houses	Facilitator	FET college (it was exchanged for primary school)	Facilitator	Upgrade of clinic (upgrade and 24hours service)	Facilitator
38	Sub-division of identified public sites to residential sites	Facilitator	Sewer reticulation (Isixhanti and Golide rd)	Facilitator	Provision of houses(A,B, C and K section)	Facilitator	Upgrading of gravel roads	Implementer	Youth centre that includes a permanent library	Facilitator
39	School	Facilitator	Clinic	Facilitator	Police Station	Facilitator	Library	Implementer	Multi-purpose centre	Facilitator
40	Housing	Facilitator	Electric ity- Siyanda and Solwezwe area	Facilitator	Skills Centre	Facilitator	Retaining Walls for Siyanda Area	Implementer	Library	Implementer
41	Skills Development	Facilitator	Strengthening Safety and Security	Facilitator	Access to land	Facilitator	Healthy lifestyle	Facilitator	Access to community facilities	Implementer
42	Housing Project and relocation of families	Facilitator	Taxi rank and vending shelters	Implementer	Water Harvesting (Jojo tankers)	Implementer	Road and speed humps	Implementer	Maintenance of existing sporting facilities	Implementer
43	Clinic	Facilitator	Community Centre(Hall, DSD, SASSA, Home Affairs)	Facilitator	Shopping Centre	Facilitator	Old age home	Facilitator	Mobile Police Station	Facilitator
44	Roads	Facilitator	Houses	Facilitator	Community Hall	Facilitator	Councillor's office	Facilitator	Water and sanitation infrastructure	Facilitator
45	Housing with title deeds and proper sewerage	Facilitator	Shopping mall	Facilitator	Clinic	Facilitator	Architectural Projects	Facilitator	Library	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	system									
46	Skills development centre	Facilitator	Housing	Facilitator	Zimele triple care centre, services to be improved	Facilitator	Bushed turned to parks cleared in order to reduce crime	Implementer	Clinic to operate 24hrs, 7 days a week and service improved	Facilitator
47	Housing/Infras tructure	Facilitator	Multipurpose Centre	Facilitator	Rehabilitation	Facilitator	Mobile or Satellite Police Station	Facilitator	Road at Kwama-Dlamini	Implementer
48	Houses	Facilitator	Multi-purpose centre	Facilitator	Sports and recreational centre	Facilitator	Satellite police station	Facilitator	traffic lights and speed humps	
49	Hall	Implementer	Library	Implementer	Job creation of Job opportunities	Facilitator	Infrastructur e development -Housing and Roads	Implementer	Clinic	Facilitator
50	Jobs opportunities and skills development	Facilitator	Safety and security	Facilitator	Education	Facilitator	Health	Facilitator	Data base for housing, skills etc	Implementer
51	Multi-Purpose Centre	Facilitator	RDP Houses	Facilitator	High school in Parkgate	Facilitator	Old age Home	Facilitator	Orphanage	Facilitator
52	Improved education	Facilitator	Job creation	Facilitator	Skills training	Facilitator	Improved housing	Facilitator	Improved access to health care	Facilitator
53	To improve the standard of living by providing quality houses.	Facilitator	Build the multipurpose centre that combine Education, Skills development and Recreation.	Facilitator	Building a centre for people living with disabilities	Facilitator	Improve Education	Facilitator	Surveyors Projects	Implementer
54	Improved Sewage	Implementer	Housing	Facilitator	Multipurpose centre	Facilitator	Old Age Home	Facilitator	Library	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
55	Infrastructure-passages, speed humps and pedestrian bridges	Implementer	Multi-purpose centre	Facilitator	Government Hospice/ old age home	Facilitator	Play grounds	Facilitator	Housing	Facilitator
56	Housing project	Facilitator	Library	Implementer	Clinic	Facilitator	Tar roads	Implementer	Schools	Facilitator
57	Eradication of informal settlements	Facilitator	Construction of Multi-purpose centre	Facilitator	Community hall	Implementer	Upgrading of all gravel roads	Implementer	Access to water and sanitation	Implementer
58	Housing	Facilitator	Day and Night clinic (24 hours)	Facilitator	Skills development centre	Facilitator	Buses	Implementer	Tarred road	Implementer
59	Land claim issue to be resolved	Facilitator	Improve access to education- Review quintiles	Facilitator	Special skills development for disabled	Facilitator	Eradication of informal Housing	Facilitator	To improve health facilities- T.B Free zone	Facilitator
60	Building of Houses	Facilitator	Effective town planning, rezoning and spatial development	Implementer	Infrastructure (Road)	Implementer	Establishment of sports, Arts and Culture and Funding	Implementer	Skills and training	Facilitator
61	Housing Project	Facilitator	Old age Home	Facilitator	Shopping Centre	Facilitator	FET College	Facilitator	Government Hospital	Facilitator
62	Poverty Alleviation	Implementer	Business empowerment	Implementer	Improve housing	Facilitator	Sustainable income	Implementer	Sustainable pension grant	Facilitator
63	Local Economic Development and sustainable livelihood	Implementer	Housing and infrastructure	Facilitator	Improved health care service	Facilitator	Skills development / education and training	Facilitator	Environment and community safety	Implementer
64	Conversion of informal settlements to	Facilitator	Social housing	Facilitator	Permanent clinic	Facilitator	Upgrade of Montclair sports field	Implementer	Ablution facilities for informal	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	RDP houses								settlement	
65	Multi-purpose centre(Hillary Scout hall be upgraded to skills development centre)	Facilitator	Speed humps on Chatsworth Main, Stella Rd, Closing off of thoroughfare on Hawk street	Implementer						
66	Housing	Facilitator	Hall	Implementer	Sizakala-one stop shop	Implementer	Mobile Clinic	Implementer	Mobile police station	Facilitator
67	Multi-Purpose Centre	Facilitator	Roads	Implementer	Clinics	Facilitator	RDP Houses 5)	Facilitator	Maintenance of streams and Rivers	Implementer
68	Housing	Facilitator	Safety and security	Facilitator	Job creation	Facilitator	Improved health	Facilitator	Recreational activities facility	Implementer
69	To improve housing development	Facilitator	Utilisation of vacant land	Implementer	Skills development	Facilitator	Poverty alleviation	Implementer	Improve public transport	Implementer
70	Access to health care and hygiene	Implementer	Safety and security	Facilitator	Skills development and capacity building	Facilitator	Access to renewable energy and infrastructure	Facilitator	Care for senior citizens, disadvantaged children and disabled people	Facilitator
71	Houses at Bottlebrush	Facilitator	Roads and sidewalks at Bottlebrush	Implementer	Mobile clinic and police station	Facilitator	Crèche and old age home	Facilitator	Connection of electricity and water	Implementer
72	Internet café	Implementer	Community gardens	Implementer	Poultry farming	Facilitator	Sports Field	Implementer	Crèche	Facilitator
73	Housing	Facilitator	Decrease in unemployment	Facilitator	Eradication of drug abuse	Facilitator	Stop to land invasion	Implementer	Reduction of Crime	Facilitator
74	Mobile clinic	Implementer	Convert BV Secondary to high school	Facilitator	Rehab centre	Facilitator	Improved of recreation facilities(par	Implementer	Housing Development	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							ks centre, sport grounds and gallery centre			
75	Job opportunity	Facilitator	Skills Development centre	Facilitator	Decrease of crime and substance abuse	Facilitator	Improve standard of living	Implementer	Access to working places	Implementer
76	Safety and Security	Implementer	Job opportunities	Implementer	Skills development	Implementer	Health	Facilitator	Education	Facilitator
77	Hall (Multi-Purpose hall)	Implementer	Bridge	Implementer	Integrated infrastructure	Implementer	Clinic	Facilitator	Library	Implementer
78	Proper sanitation and sewages	Implementer	Building of community Library	Implementer	Robots between Mangosuthu high and Lukhozi junction, Josiah Dlamini Roads	Implementer	Developmen t of passages and street lights in both informal / formal	Implementer	Housing development	Facilitator
79	Houses	Facilitator	Skills development centre	Facilitator	Youth centre	Facilitator	Improved services	Implementer	Clinic	Facilitator
80	Houses-RDP and R293 Project	Facilitator	Skills development centre	Facilitator	Youth Centre	Facilitator	Improved services	Implementer	Clinic	Facilitator
81	Land acquisition, speeding in building RDP houses, connection of water, electricity and sanitation	Implementer	Multipurpose centre	Facilitator	Maintenance of streams	Implementer	Street lights and side walks	Implementer	Bus shelters and roads	Implementer
82	Housing	Facilitator	Satellite Police	Facilitator	Traffic signs	Implementer	Multipurpose	Facilitator	Sports and	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			station				centre		recreational facilities	
83	Housing/R293 Project	Facilitator	Library	Implementer	Solar geysers	Implementer	Multi-purpose centre	Facilitator	CCTV Cameras	Implementer
84	Skilled members of the community, including youth	Facilitator	Visible programme/Projects addressing social ills	Facilitator	Safety and Security	Facilitator	Health and Longevity	Facilitator	Viable and sustainable businesses	Implementer
85	Eradication of informal settlements	Facilitator	Improvement of health and safety	Implementer	Improved road safety	Implementer	Water and electricity connection	Implementer	Skills development centre and Entrepreneurship	Facilitator
86	Improved Education	Facilitator	Job Opportunities	Implementer	Skills development and training	Facilitator	Safety and Security	Facilitator	Entrepreneurship and Business	Implementer
87	Job opportunity	Facilitator	Education (Safety and Security)	Facilitator	Skills upliftment programme (Computer)	Facilitator	Health (additional hours of service)	Facilitator	Outdoor Gym	Facilitator
88	Infrastructure development	Implementer	Skills development (learnership)	Implementer	Local economic development	Implementer	Capacity building (skills)	Implementer	Health and safety	Implementer
89	Housing	Facilitator	Clinic	Facilitator	High school	Facilitator	Multi-purpose centre	Facilitator	Sports coordination	Facilitator
90	Housing	Facilitator	Clinic	Facilitator	Community Hall	Implementer	Police station	Facilitator	Shopping centre	Facilitator
91	Housing	Facilitator	Health – Clinic/hospital	Facilitator	Skills development	Facilitator	Multi-purpose centre	Facilitator	Special school	Facilitator
92	RDP houses	Facilitator	Hall/multipurpose centre	Implementer	Clinic	Implementer	skills centre	Facilitator	Police station	Facilitator
93	Improved and sustainable livelihood	Facilitator	Projects and business opportunities	Facilitator	Improved housing	Facilitator	Better education	Facilitator	Skills development	Facilitator
94	Housing	Facilitator	Roads	Implementer	Special school	Facilitator	Youth centre	Facilitator		

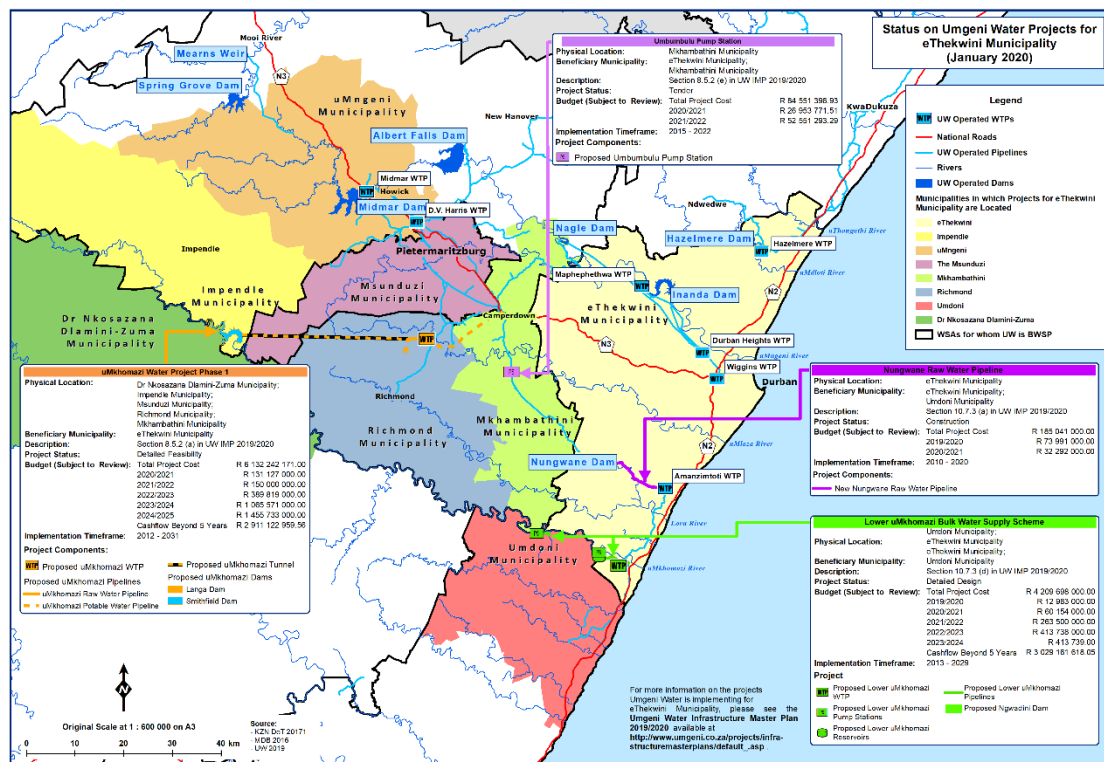
Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							(recreational facilities)			
95	Job opportunities	Facilitator	Improved access to funding (NPO, NGO)	Facilitator	Agricultural development	Facilitator	Multi purpose centre	Implementer	Improved health services	Facilitator
96	Economic Development	Facilitator	Job Opportunities	Implementer	Improved Health Care Service	Facilitator	Skills Training	Facilitator	Improved access to Transport	Implementer
97	Job creation	Facilitator	Infrastructure development	Implementer	Strong security	Facilitator	Public transport development	Implementer	youth development	Facilitator
98	Eradicate crime	Facilitator	Improved health care system	Facilitator	Improved access to transport	Implementer	Improved education	Facilitator	Better job opportunities	Implementer
99	Security Lights	Implementer	Clinics and operational hours(health)	Facilitator	Youth centre and Libraries	Implementer	Housing, Roads, and Storm water	Facilitator	Sport facilities upgrade	Implementer
100	improved housing	Facilitator	Job creation	Facilitator	Improved roads	Implementer	Improved health care	Facilitator	Economic development /tourism	Facilitator
101	Swimming pool	Implementer	Sports field-	Implementer	High school	Facilitator	Rectification of houses	Facilitator	Business centre	Facilitator
102	Clinic	Facilitator	Housing	Facilitator	Housing	Facilitator	Multipurpose centre	Facilitator	Police station	Facilitator
103	Safety and security	Facilitator	Improved access to better education	Facilitator	improved access to better housing	Facilitator	Improved health care system	Facilitator	Access to clean water, energy and sanitation and transport	Implementer
104	Infrastructure with upgraded sewerage system and drain system	Implementer	R293 housing project and low cost housing	Implementer	One stop shop for service delivery	Facilitator	Multipurpose sports ground and upgrading the existing sports field	Implementer	Rehabilitation centre	Facilitator
105	Improved primary health care	Implementer	Improved safety and security	Facilitator	Improved education system	Facilitator	Improved local economic	Implementer	Improved sports development	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							development			
106	Housing	Facilitator	New Clinic	Implementer	School transport	Facilitator	Rehabilitation Centre	Facilitator	Skills development centre	Facilitator
107	Houses	Facilitator	Clinic	Implementer	Library	Implementer	Police station	Facilitator	Upgrading of all parks	Implementer
108	Skills development and youth centre	Facilitator	Housing, sanitation and electricity	Implementer	Community health care	Implementer	Development of recreational facilities, parks and grounds	Implementer	Building of Library	Implementer
109	Library	Implementer	Police station	Facilitator	Community facilities	Implementer	Clinic	Implementer	Passages	Implementer
110	Houses	Facilitator	Multipurpose centre	Facilitator	High school	Facilitator	Clinic	Implementer	Police station	Facilitator

ANNEXURE 13: SECTOR DEPARTMENT PROJECTS

Umgeni Water

Project Name	Location	Budget		Implementation Timeframe
uMkhomazi Water Project Phase 1 See Section 8.5.2 (a) in Umgeni Water Infrastructure Master Plan 2019/2020 Volume 2	Dr Nkosazana Dlamini-Zuma Municipality; Impendle Municipality; Msunduzi Municipality; Richmond Municipality; Mkhambathini Municipality See below.	Total Project Cost 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025 Cashflow Beyond 5 Years	R 6 132 242 171.00 R 131 127 000.00 R 150 000 000.00 R 389 819 000.00 R 1 065 571 000.00 R 1 455 733 000.00 R 2 911 122 959.56	2012 – 2031 Status as of Jan 2020: Detailed Feasibility
Umbumbulu Pump Station See Section 8.5.2 (e) in Umgeni Water Infrastructure Master Plan 2019/2020 Volume 2	Mkhambathini Municipality See below.	Total Project Cost 2020/2021 2021/2022 Total Project Cost	R 84 551 396.93 R 26 953 771.51 R 52 551 293.29 R 84 551 396.93	2015 – 2022 Status as of Jan 2020: Tender
Nungwane Raw Water Pipeline See Section 10.7.3 (a) in Umgeni Water Infrastructure Master Plan 2019/2020 Volume 4	eThekweni Municipality See below.	Total Project Cost 2019/2020 2020/2021	R 185 041 000.00 R 73 991 000.00 R 32 292 000.00	2010 – 2020 Status as of Jan 2020: Construction
Lower uMkhomazi Bulk Water Supply Scheme See Section 10.7.3 (d) in Umgeni Water Infrastructure Master Plan 2019/2020 Volume 4	Umdoni Municipality; eThekweni Municipality See below.	Total Project Cost 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 Cashflow Beyond 5 Years	R 4 209 698 000.00 R 12 983 000.00 R 60 154 000.00 R 263 500 000.00 R 413 738 000.00 R 413 739.00 R 3 029 161 618.05	2013 – 2029 Status as of Jan 2020: Detailed Design



SANRAL

Project Number	Project Name	Budget	Implementation Timeframe
N2 projects			
N002-240-2015/1	DICIC: Isipingo I/C	R291,000,000.00	June 2021
N002-240-2016/1	DICIC: Adams Rd I/C	R 500,000,000.00	September 2021
N002-240-2018/1	Upgrade to N2 Section 24 and Section 25 between Lovu River (km 12.0) and Umlaas Canal (km 2.7)	R 2,100,000,000.00	June 2021
N002-250-2018/1	DICIC: Upgrade to Edwin Swales Interchange including National Route 2, Section 25, from Edwin Swales IC (km 12.3) to south of EB Cloete IC (km 16.0)	R1,539,840,000.00	September 2019
N002-250-2019/1	Higginson I/C	R 800,000,000.00	October 2020
N002-250-2009/9	EB Cloete I/C (including portion of N2 North and N3 West)	R 1,800,000,000.00	September 2019
N002-256-2012/1	Isipingo to Edwin Swales	R 2,300,000,000.00	August 2021
N002-256-2014/1	DICAL: Mgeni i/c to KwaMashu I/C	R 1,741,000,000.00	August 2020
N002-260-2018/9	DICAL : Upgrading of National Route 2 Section 26 from KwaMashu I/C (km - 2.0) to Umdloti I/C (km 11.6)	R 700,374,000.00	September 2019
N3 Projects			
N003-010-2017/9	Westville Viaduct (Km 11.8) to Paradise Valley (Km 17.5)	R 1,500,000,000.00	March 2020
N003-010-2017/3	DICAL: Paradise Valley to Mariannhill plaza	R 1,200,000,000.00	April 2022
N003-012-2017/1	DICAL: Mariannhill toll plaza (Km 25) to Key Ridge (Km 3.6)	R1,600,000,000.00	September 2022
N003-020-2017/1	DICAL: Hammarsdale to Cato Ridge (20.1)	R1,800,000,000.00	April 2022
N003-020-2017/2	DIAHV: Key Ridge to Hammarsdale	R1,600,000,000.00	April 2021

Department of Transport

REGION	PROJECT/ PROGRAMME NAME	ROAD CHAINAGES		TYPE OF INFRASTRUCTURE	LOCAL MUNICIPALITY	2017-18	2018-19	2019-20	2020-21
		START KM	END KM			TOTAL	TOTAL	TOTAL	TOTAL
Durban	P255 Extension	0	18	ROAD UPGRADE	eThekweni	R 1 000 000			
Durban	P1-1	0	8	ROAD UPGRADE	eThekweni	R 1 000 000			
Durban	L1159	0	1.5	ROAD UPGRADE	eThekweni	R 500 000			
Durban	L1578	0	2.5	ROAD UPGRADE	eThekweni	R 0			
Durban	P725	0	10	ROAD UPGRADE	eThekweni	R 1 000 000		R 22 800 000	R 21 400 000
Durban	P728	15.9	20	ROAD UPGRADE	eThekweni	R 0	R 36 453 158	R 36 453 158	R 45 600 000
Durban	P740	0	3	ROAD UPGRADE	eThekweni	R 1 550 000	R 18 352 214		
Durban	P740	3	6	ROAD UPGRADE	eThekweni	R 0	R 30 144 777		
Durban	D985	20.8	17	ROAD UPGRADE	eThekweni	R 25 631 172		R 11 400 000	R 11 400 000
Durban	P2/1	0	6.3	CAPACITY IMPROVEMENT	eThekweni	R 0			R 11 400 000
Durban	P100	43	46	ROAD UPGRADE	eThekweni	R 9 500 755			
Durban	P100	46	49.3	ROAD UPGRADE	eThekweni			R 17 100 000	
Durban	P577	0	14	ROAD UPGRADE	eThekweni	R 43 582 421			
Durban	P489	1	9	ROAD UPGRADE	eThekweni	R 0			
Durban	D1613	0	3.5	ROAD UPGRADE	eThekweni				
Durban	MZINYATHI RIVER BRIDGE	0	0	VEHICULAR BRIDGE	eThekweni	R 1 321 995			
Durban	THE CONSTRUCTION OF THE LOVU RIVER BRIDGE NO. 3689 ON ROAD L128	0	0	VEHICULAR BRIDGE	eThekweni	R 9 096 569			
Durban	3484 MBOKODWENI RIVER PEDESTRIAN BRIDGE	0	0	PEDESTRIAN BRIDGE	eThekweni	R 0			
Durban	Mount Edgcombe Pedestrian Bridge on R102	0	0	PEDESTRIAN BRIDGE	eThekweni	R 0			R 2 280 000
Durban	Wybank Station on P577	0	0	PEDESTRIAN BRIDGE	eThekweni	R 0			R 2 280 000
Durban	Field Hills Pedestrian Bridge	0	0	PEDESTRIAN BRIDGE	eThekweni	R 0			R 2 280 000
Durban	3679-uMgababa on A451	0	0	VEHICULAR BRIDGE	eThekweni	R 0			R 5 700 000

REGION	PROJECT/ PROGRAMME NAME	ROAD CHAINAGES		LOCAL MUNICIPALITY	2017-18	2018-19	2019-20	2020-21
		START KM	END KM		TOTAL	TOTAL	TOTAL	TOTAL
RR DURBAN REGION	P2-1	6	8	ETH EThekweni	R 5 666 533	R 0	R 0	R 0
RR DURBAN REGION	P530-2	0	2	ETH EThekweni	R 284 591	R 0	R 0	R 0
RR DURBAN REGION	P455	0	2	ETH EThekweni	R 1 173 661	R 0	R 0	R 0
RR DURBAN REGION	P197-1	0	2	ETH EThekweni	R 2 520 898	R 0	R 0	R 0
RR DURBAN REGION	P79	3.1	5.1	ETH EThekweni	R 4 501 665	R 0	R 0	R 0
RR DURBAN REGION	P79	5.1	8	ETH EThekweni	R 4 185 068	R 0	R 0	R 0
RR DURBAN REGION	P242	0	3	ETH EThekweni	R 7 971 137	R 0	R 0	R 0
RR DURBAN REGION	P80	12	14.3	ETH EThekweni	R 26 421 793	R 0	R 0	R 0
RR DURBAN REGION	P504	0	5	ETH EThekweni	R 2 409 169	R 0	R 0	R 0
RR DURBAN REGION	P197-3	14.8	16.9	ETH EThekweni	R 7 771 341	R 0	R 0	R 0
RR DURBAN REGION	P197-3	14.8	16.9	ETH EThekweni	R 11 737 885	R 0	R 0	R 0
RR DURBAN REGION	P197-3	14.8	16.9	ETH EThekweni	R 2 817 175	R 0	R 0	R 0
RR DURBAN REGION	P448	2.5	12.5	ETH EThekweni	R 0			
RR DURBAN REGION	P504	0	10.16	ETH EThekweni	R 1 631 719			
RR DURBAN REGION	P504	0	10.16	ETH EThekweni	R 6 791 392			
RR DURBAN REGION	P504	0	3	ETH EThekweni	R 0	R 21 281 812	R 0	R 0
RR DURBAN REGION	D995	0	2	ETH EThekweni	R 0	R 22 000 000	R 0	R 0
RR DURBAN REGION	D776	0	2	ETH EThekweni	R 0	R 24 000 000	R 0	R 0
RR DURBAN REGION	P530-2	0	2	ETH EThekweni	R 0	R 22 250 000	R 0	R 0
RR DURBAN REGION	P21-2	3	5.9	ETH EThekweni	R 0	R 0	R 45 223 610	R 0
RR DURBAN REGION	Retention	0	0	ETH EThekweni	R 0	R 0	R 10 000 000	R 0
RR DURBAN REGION	P398-2	0	2	ETH EThekweni	R 0	R 0	R 0	R 31 500 000
RR DURBAN REGION	P197	0	2	ETH EThekweni	R 0	R 0	R 0	R 102 500 000
RR DURBAN REGION	Retention	0	0	ETH EThekweni	R 0	R 0	R 0	R 5 000 000

Department Of Education

PROJECT NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000	ESTIMATE ALLOCATION 2022-23 R'000	LATITUDE	LONGITUDE
ADAMS SENIOR PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-30.02753	30.82247
ADDINGTON PRIMARY SCHOOL	STORM DAMAGES (PHASE 17)	1,750.000	0.000	450.000	300.000	-29.86736	31.04314
AH MOOLA	Upgrading of existing school infrastructure to meet the DBE Norms and Standards	4,193.712	2,000.000	0.000	1,200.000	-29.69208	30.99131
ALENCON PRIMARY SCHOOL	STORM DAMAGES (PHASE 17)	2,000.000	920.000	0.000	0.000	-29.90427	30.89967
AMAGCINO SECONDARY SCHOOL	STORM DAMAGES (PHASE 17)	1,750.000	200.000	100.000	0.000	-30.13633	30.82037
AMANGANGA PRIMARY SCHOOL	1 toilet, 1 toilet, 1 wash basin; Refurbish; add 8 washbasins, Refurbish, add 3 wash basins, 1 toilet seat missing for girls, all washbasins missing; main gate missing for boys toilets; Jojo tanks for all blocks	1,750.000	1,552.666	0.000	0.000	-29.83993	30.77333
AMAOTI NO3 SECONDARY SCHOOL	NEW SCHOOL	12,700.000	5,000.000	8,000.000	3,000.000	-29.68130	30.98030
AMATIKWE PRIMARY SCHOOL	1 X ADMINISTRATION BLOCK, 15X CLASSROOMS, 1 X NEW MULTIPURPOSE CENTRE, 1 X COMPUTER ROOM AND 1 X MEDIA CENTRE WITH STORES, 3X GRADE R CLASSROOMS, 1 KITCHEN, 8 X GIRLS, 6 X BOYS AND 6 X	2,500.000	2,500.000	521.000	25.008	-29.67538	30.92368

	TEACHERS ABLUTION, RENOVATION OF 15 X CLASSROOM BLOCKS, INCLUDING SOCCER FIELD, NETBALL COURT, STORM WATER MANAGEMENT, ELECTRICAL WORK.						
AMATSHEZULU HIGH SCHOOL	REPAIRS AND RENOVATIONS	5,200.000	500.000	0.000	452.000	-29.79180	30.61020
AMATSHEZULU SECONDARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	3,885.325	265.277	0.000	0.000	-29.79180	30.61020
ANDREW ZONDO PRIMARY SCHOOL	REPLACE SOME IBR SHEETS AND REPAIR TO TILED ROOF SYSTEM TO CLASS ROOM BLOCK AND ADMIN. REPLACEMENT OF STORM DAMAGED GLAZING AND DOORS. REPAIR TO CONCRETE WORK. REDESIGNING OF SURFACE STROM WATER DRAINAGE, REPAIR TO RAINWATER GOODS. INSTALLATION OF LIGHTING PROTECTION. TEMPORARY CLASSROOM WHILE REPAIRING AND WATER HARVESTING.	270.000	1,107.022	664.909	31.916	-30.05585	30.82630

ANJUMAN ISLAMIC PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	871.627	1,306.000	2,342.293	112.430	-29.85354	31.01760
ASIZENZELE PRIMARY SCHOOL	UPGRADE AND ADDITIONS	12,000.000	250.000	0.000	555.000	-29.65500	30.63046
ASIZENZELE PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.65500	30.63046
ASIZENZELE PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	250.000	200.000	0.000	-29.65500	30.63046
AUSTERVILLE PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	4,401.776	560.000	181.000	0.000	-29.94490	30.97505
BADELILE PRIMARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	6,985.779	0.000	0.000	707.689	-29.98375	30.89527
BAHLEBONKE PRIMARY SCHOOL	STORM DAMAGE TO 6 CLASSROOMS	2,506.177	325.000	343.000	170.000	-29.87180	30.85693
BAMBISANDLA PRIMARY SCHOOL	3 GRADE R,2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 4 OFFICE(S), 5 STOREROOM(S), 2 TEACHER TOILET SEATS, 1 DISABLED TOILETS,	20,000.000	0.000	5,007.000	240.336	-29.72980	30.96790
BAMBISANDLA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	270.000	2,204.482	177.981	8.543	-29.72980	30.96790
BANTUVUKANI INTERMEDIATE SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	4,489.056	110.000	0.000	0.000	-29.94470	30.94135
BAVUMILE PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	7,019.447	336.745	0.000	0.000	-29.97372	30.88717
BHEKAPHAMBILI PRIMARY SCHOOL	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	2,977.682	749.129	0.000	0.000	-29.93718	30.93402

BHEKITEMBA	REPLACEMENT OF ASBESTOS ROOF ROOF SYSTEM TO EXISTING CLASS ROOM BLOCKS, ABLUTIONS & ADMIN BLOCK. REPLACEMENT OF BROKEN CEILINGS, GUTTERS, GLAZING, WINDOWS AND DOORS. INSTALLATION OF LIGHTING PROTECTION AND POSSIBLE DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOM WHILE REPAIRING AND WATER HARVESTING.	6,358.000	1,620.958	755.578	36.268	-29.98057	30.87105
BHEKOKUHLE PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,200.000	0.000	0.000	190.000	-29.85183	30.79822
BHEKOKUHLE PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	6,917.481	1,149.000	0.000	0.000	-29.85183	30.79822
BHEKULWANDLE PRIMARY SCHOOL	ROOF BLOWN AWAY IN 4 CLASSROOMS	2,731.520	0.000	0.000	419.247	-30.04857	30.84493
BONISANANI PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	8,966.000	0.000	1,172.000	56.256	-29.72236	30.94588

BOTATE PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,250.000	0.000	0.000	2,249.999	-29.85635	30.77079
BOTHA'S HILL SENIOR PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,250.000	0.000	0.000	2,249.999	-29.71885	30.73858

BOTHAS HILL PRIMARY SCHOOL	2 STANDARD CLASSROOM, 2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 3 OFFICE(S), 4 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 8 GIRLS' TOILET SEATS, 6 BOYS' TOILET SEATS AND URINAL SPACES, 1 TEACHER TOILET SEATS, 1 DISABLED TOILETS,	11,770.000	1,396.250	341.000	16.368	-29.71885	30.73858
Bothas Hill Primary School	WATER AND SANITATION	2,750.000	550.000	550.000	300.000	-29.71885	30.73858
BOTHAS HILL PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.71885	30.73858
BOTHAS HILL SECONDARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	250.000	200.000	0.000	-29.71885	30.73858
BRETTONWOOD SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	1,336.089	560.000	181.000	649.000	-29.89315	30.97237
BRIGHT FUTURE SPECIAL SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.79831	30.98562
BROOKDALE SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,200.000	2,500.000	0.000	255.000	-29.68867	30.99318
BROOKDALE SECONDARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	4,894.000	0.000	181.000	649.000	-29.68867	30.99318
BUSHLANDS PRIMARY SCHOOL	STORM DAMAGE TO 8 CLASSROOMS	4,105.098	0.000	0.000	225.482	-29.90285	31.03506
BUYANI PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	1,963.966	723.000	1,900.853	91.241	-29.94844	30.90704
CARRINGTON PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	3,206.018	0.000	0.000	589.269	-29.88550	30.97880

CATO CREST PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	314.236	560.000	181.000	727.000	-29.85318	30.97977
CATO CREST PRIMARY SCHOOL	6 CLASSROOMS, 2 MULTIPURPOSE, 1 COMPUTER CLASSROOM, TEAM TEACHING ROOM, 1 ADMIN BLOCK, COUNSELLING SUITE, 1 STOREROOM, GATE HOUSE, ABLUTIONS AND PARKING	28,189.200	0.000	0.000	0.000	-29.85318	30.97977
CELUBUHLE PRIMARY SCHOOL	2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 3 OFFICE(S), 5 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND URINAL SPACES, 1 DISABLED TOILETS,	14,789.000	0.000	0.000	0.000	-29.99341	30.82322
CENTENARY SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	4,707.196	2,531.000	181.000	0.000	-29.83006	30.98971
CENTENARY SECONDARY SCHOOL	REPAIRS TO SANITARY PIPES AND TOILETS	10,534.800	1,118.000	1,340.000	64.320	-29.83006	30.98971
CENTENARY SECONDARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.83006	30.98971
CHATSWORTH SECONDARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	3,605.106	0.000	0.000	241.229	-29.92632	30.91428
CHIEF LOKOTHWAYO PRIMARY SCHOOL	13 CLASSROOMS, 2 MULTIPURPOSE, 1 MEDIA CENTRE, 1 COMPUTER ROOM, 1 TEAM TEACHING ROOM, ADMIN AND SUPPORT SPACES, 1 GARDEN	35,143.000	3,899.000	0.000	0.000	-29.84739	30.78602

	STORE, 1 GATE HOUSE, ABLUTION AND PARKING BAYS.						
CHIEF LOKOTHWAYO PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 6 URINALS 12 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3F AND TOILETS	2,400.000	360.000	0.000	0.000	-29.84739	30.78602
CLAIRWOOD BOYS PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	2,271.731	0.000	0.000	0.000	-29.91622	30.97890
CLAIRWOOD PRIMARY SCHOOL	REPAIRS TO THE ROOF	3,000.000	0.000	317.000	15.216	-29.91733	30.97875
CLAIRWOOD SECONDARY SCHOOL	STORM DAMAGE TO 7 CLASSROOMS	18,700.259	723.000	181.000	0.000	-29.91733	30.97875
CLAREVILLE PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	560.270	26.000	27.000	25.000	-29.82012	30.97130
CLERNAVILLE PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,811.383	220.250	0.000	0.000	-29.79725	30.89566
COLLEGEVALE PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	249.816	529.000	181.000	746.000	-29.83320	30.99020
COLLINGWOOD PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	12,082.000	5,160.000	9,880.000	474.240	-29.94442	30.97842

COTTONLANDS PRIMARY SCHOOL	SUPPLY OF MOBILES TO SCHOOL	21,445.320	0.000	1,319.000	15.312	-29.58593	31.05833
DABEKA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	5,930.000	1,715.618	0.000	198.000	-29.65481	30.89203
DABEKA SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	11,208.349	0.000	0.000	607.575	-29.65481	30.89203
DALEVIEW SECONDARY SCHOOL	STORM DAMAGE TO 12 CLASSROOMS	4,896.000	0.000	856.000	41.088	-29.72630	31.02570
DALUXOLO PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, DEMOLITION OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,000.000	0.000	0.000	1,416.029	-29.75078	30.98745
DANGANYA PRIMARY SCHOOL	1 MULTIPURPOSE CLASSROOM, 1 GRADE R CLASSROOM, 1 MEDIA CENTRE. 1 COMPUTER ROOM, 1 TEAM TEACHING, 1 ADMIN BLOCK, SNP KITCHEN, 1 STOREROOM, GARDEN STORE AND CHANGEROOM, GATE HOUSE, ABLUTIONS AND PARKING BAYS	18,206.745	0.000	0.000	0.000	-30.17527	30.80382

DASSENHOEK HIGH SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,200.000	0.000	0.000	198.000	-29.84305	30.78857
DAWEDE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	10,000.000	1,931.500	1,102.000	52.896	-29.74492	30.87532
DAYDAWN SPECIAL SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.83057	30.98028
DOKKIES OFFICE	PHASE 1: REPAIRS, RENOVATIONS & UPGRADE TO FORMER IKHWEZI BUILDING AND EX OLIVIER RESIDENCE TO TEACHING ROOMS OFFICES AND ACCOMMODATION FOR TEACHERS / LECTURES , INCLUSIVE OF ALL EXTERNAL WORKS (SEWER RETICULATION, WATERMAINS, STORMWATER RETICULATION DRAINAGE & PARKING AREAS), NEW WATER TOWER, NEW GUARDHOUSE, ACCESS CONTROL, MECHANICAL WORKS, ELECTRICAL UPGRADE AND IT INFRASTRUCTURE.	248,485.000	5,016.500	34,772.000	45,000.000	#N/A	#N/A
DOON HEIGHTS PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,200.000	2,499.000	0.000	352.000	-30.06607	30.86130
DR J L DUBE SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	25,000.000	3,933.000	7,350.000	622.512	-29.75854	30.98635
DR MACKEN PRIMARY SCHOOL	STRUCTURAL REPAIRS	410.000	0.000	1,269.000	60.912	-29.79750	30.98568

DUDUZANI PRIMARY SCHOOL	3 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 7 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 8 GIRLS' TOILET SEATS, 8 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	17,089.000	774.000	3,076.020	147.649	-29.74212	30.94010
DUFFS ROAD PRIMARY SCHOOL	1 X ADMIN BLOCK, 1 X MEDIA CENTRE, 1 X MULTIPURPOSE CLASSROOM, 1 X COMPUTER CENTRE, 1 X TEAM TEACHING, 1X LARGE STOREROOM, 2 X GRADE R CLASSROOMS, ABLUTATIONS, 1X KITCHEN, 1X GATE HOUSE, COVERED PLAYED AREA AND WALKWAYS, EXTERNAL WORKS AND 4 X GRADE R TOILETS	15,828.288	0.000	0.000	0.000	-29.74460	31.00667
DUMANII JUNIOR PRIMARY	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.74368	30.98077
DUMANII JUNIOR PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	400.000	250.000	0.000	-29.74368	30.98077
DURBAN EAST PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	6,448.424	529.000	181.000	0.000	-29.94554	30.97663

DURBAN GIRLS SECONDARY SCHOOL(DARTNELL CRES)	STORM DAMAGES TO SCHOOL	7,013.115	749.129	0.000	0.000	-29.84996	31.01339
DURBAN HIGH SCHOOL	GENERAL REPAIRS AND RENOVATIONS - EXTENT OF WORK TO BE	31,516.000	3,374.000	9,760.000	468.480	-29.84429	30.99728
DURBAN PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	1,365.464	723.000	181.000	746.000	-29.88030	30.98190
DURBAN SCHOOL FOR THE HEARING IMPAIRED	UPGRADES AND ADDITIONS	3,500.000	1,103.750	2,500.000	120.000	-30.05235	30.87963
DURBAN SOUTH PRIMARY SCHOOL	STORM DAMAGE TO ADMISTRATION BLOCK AND 5 CLASSROOMS	5,887.483	560.000	181.000	0.000	-29.91522	30.97873
EFFINGHAM HEIGHTS SECONDARY SCHOOL	REPAIR CRACKS IN REINFORCED SLABS AND MINOR REPAIR AND RENOVATION TO SPALDING AND OTHER DEFECTIVE ELEMENTS. INSTALLATION OF LIGHTING PROTECTION. WATER HARVESTING.	270.000	103.614	177.981	8.543	-29.77717	31.00969
ELANGABINI PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,000.000	0.000	0.000	1,249.380	-29.81801	30.63927

EMADUNDUBE PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS AND 1F TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.95064	30.77336
EMANGANGENI SEC SCHOOL	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	4,155.798	0.000	1,256.012	60.289	#N/A	#N/A
EMBOGINTWINI PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	2,450.000	0.000	1,089.000	52.272	-30.01945	30.91435
EMBONINI PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	2,565.000	0.000	0.000	1,708.138	-29.96674	30.85783
EMOLWENI PRIMARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	3,488.827	377.000	0.000	0.000	-29.73595	30.88700
EMPILWENI PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW ABLUTION FACILITIES, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING STRUCTURES,	2,000.000	0.000	0.000	1,999.999	-29.73800	30.73660

	CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
EMPUMELELWENI PRIMARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,301.853	377.000	0.000	0.000	-29.94381	30.79500
ENGONWENI PRIMARY SCHOOL	STORM DAMAGE TO 1 CLASSROOM	4,898.000	723.000	1,900.853	485.241	-29.60034	30.89243
ENGONYAMENI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED STAFF 1M, 2 URINAL 2 F TOILETS BLOCK	2,704.500	0.000	0.000	0.000	-29.94893	30.80377
ENGONYAMENI SENIOR PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	2,139.000	0.000	0.000	1,996.682	-29.94893	30.80377
ENKANYISWENI PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	3,457.377	0.000	0.000	643.581	-30.02548	30.78805
ENTUTHUKWENI PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	6,113.976	0.000	181.000		-29.94901	30.94264
ERIC MTSHALI SECONDARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	4,900.000	126.000	500.000	24.000	-30.48300	30.02100

ESIPHUKWINI PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,418.747	333.311	0.000	0.000	-29.94635	30.80023
ESIQHINGINI PRIMARY SCHOOL	ACCESSIBILITY TO EXISTING CLASSROOMS & REPAIRS AND RENOVATION TO EXISTING BUILDING	864.952	0.000	155.000	0.000	-29.67279	30.59263
ETHEKWINI REGIONAL MAINTENANCE	MAINTENANCE OF ABLUTION FACILITIES	14,198.231	2,500.000	1,989.055	5,141.000	#N/A	#N/A
EVERGREEN PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	2,722.929	500.000	181.000	589.000	-29.92790	30.92900
EVERGREEN PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.92790	30.92900
FAIRVALE SECONDARY SCHOOL	STORM DAMAGE TO 7 CLASSROOMS AND HALL	7,350.123	529.000	181.000	0.000	-29.94366	30.98491
FAITH MLABA PRIMARY SCHOOL	NEW SCHOOL REPLACEMENT	9,700.000	8,030.000	14,452.000	693.696	-29.72535	30.95000
FAITH MLAMBA PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-	1,860.424	339.065	0.000	205.000	-29.72535	30.95000

	DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
FOLWENI HIGH SCHOOL	CONSTRUCTION OF 6 BOYS, 8 URINALS, 16 GIRLS 2 DISABLED STAFF 2 M, 3 URINAL 4 F TOILETS BLOCK	2,704.500	659.504	0.000	0.000	-29.99220	30.81166
FOREST VIEW PRIMARY SCHOOL	UPGRADES AND ADDITIONS	27,356.000	2,957.750	10,449.000	501.552	-29.75752	30.83175
FREDVILLE SENIOR PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,055.245	0.000	0.000	0.000	-29.70854	30.66908
FUNDINDUKU SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	1,900.000	895.000	0.000	0.000	-29.89610	30.76080
FUNDINDUKU SECONDARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED, STAFF 1M, 2URINAL, 2 F, GRADE R 4 AND 1 GRADE R TEACHER TOILET BLOCKS	2,400.000	245.000	0.000	0.000	-29.89610	30.76080
FUNDINDUKU SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,650.000	839.252	0.000	222.000	-29.89610	30.76080

GABIGABI PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, DEMOLITION OF EXISTING ABLUTION/S, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,000.000	0.000	432.000	20.736	-29.83260	30.57970
GARDENIA PRIMARY SCHOOL	STORM DAMAGE 4 CLASSROOMS AND FLOODING	4,121.134	723.000	1,870.350	483.777	-29.94558	30.97220
GEORGEDALE FULL SERVICE SCHOOL	UPGRADE AND ADDITIONS	700.000	0.000	4,520.000	216.960	-29.79324	30.60937
GEORGEDALE PRIMARY SCHOOL	5 STANDARD CLASSROOM, 4 GRADE R,4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 7 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 4 GIRLS' TOILET SEATS, 3 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	35,565.040	0.000	7,068.000	339.264	-29.79324	30.60937

GEORGEDALE PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	2,000.000	0.000	432.000	20.736	-29.79324	30.60937
GIJIMA PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	2,533.061	500.000	181.000	679.000	-29.93998	30.93310
GOBHOBHO PRIMARY SCHOOL	STORM DAMAGE TO 1 CLASSROOM	4,902.000	1,322.000	1,395.000	460.960	-29.73449	30.96121
GOKUL PRIMARY SCHOOL (COMPLETION PROJECT)	COMPLETION OF 7 X STANDARD CLASSROOMS, 2 X MULTI PURPOSE CLASSROOMS, 1 X MEDIA CLASSROOM, 1 X COMPUTER ROOM, 2 X OFFICES, 4 X GIRLS TOILET SEATS, 4 X BOYS TOILET SEATS AND URINARY SPACE, 1 X TEACHER'S TOILET SEAT	4,042.615	0.000	0.000	0.000	-29.97688	30.92685
GOLOKODO JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,650.000	1,414.725	0.000	0.000	-29.99789	30.83739

GOLOKODO PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	2,301.149	0.000	0.000	971.135	-29.99789	30.83739
GREYVILLE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	4,289.385	0.000	0.000	217.320	-29.84181	31.01830
GWADU ZENEX PRIMARY SCHOOL	DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	5,126.025	249.150	0.000	0.000	-29.74192	30.76286
HAMILTON MAKHANYA SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	3,558.615	0.000	0.000	269.232	-29.99260	30.70750
HARTLEY ROAD PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.83538	30.99745
HILLVIEW PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	3,000.000	0.000	0.000	2,476.136	-29.81339	30.95273
HLENGISIZWE JUNIOR PRIMARY SCHOOL	STORM DAMAGED PHASE 19	1,750.000	0.000	450.000	300.000	-29.99132	30.82007
HLENGISIZWE PRIMARY SCHOOL	CONSTRUCTION OF 11 NEW SEATS AND REFURB 9 SEATS	1,920.080	0.000	0.000	0.000	-29.99132	30.82007

IGAGASI SECONDARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	11,182.577	560.000	181.000	0.000	-29.99467	30.89003
IGUGULABANGUNI PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,151.324	0.000	0.000	271.620	-30.00622	30.80473
IGUGULABANGUNI PRIMARY SCHOOL	REFURBISHMENT OF EXISTING SERVICES	3,769.489	1,020.250	0.000	0.000	-30.00622	30.80473
IGUGULABANGUNI PRIMARY SCHOOL	2 STANDARD CLASSROOM, 2 GRADE R, 2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 4 OFFICE(S), 4 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 6 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 1 DISABLED TOILETS,	3,919.000	0.000	534.000	25.632	-30.00622	30.80473
IKUSASALENTSHA SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,364.000	0.000	860.000	41.280	-29.71188	30.97419
IKUSASALENTSHA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	1,771.781	1,022.958	0.000	0.000	-29.71188	30.97419
ILLOVO PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	2,937.435	500.000	181.000	0.000	-30.09428	30.82327
INANDA NEW TOWN COMPREHENSIVE SCHOOL	UPGRADES AND ADDITIONS	3,550.000	0.000	0.000	309.000	-29.70923	30.97570
INANDA SENIOR PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING	4,038.416	324.982	0.000	0.000	-29.70215	30.92348

	JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS						
INANDA SPECIAL SCHOOL FOR LSEN	NEW SCHOOL	31,516.000	1,274.000	0.000	0.000	-29.79831	30.98562
INCHANGA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,500.000	0.000	450.000	21.600	-29.72470	30.65903
INCHANGA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.72470	30.65903
INCHANGA PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	551.000	105.000	0.000	-29.72470	30.65903
INCOPHELELO PRIMARY SCHOOL	4 STANDARD CLASSROOM, 1 GRADE R,3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 4 OFFICE(S), 6 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 1 GIRLS' TOILET SEATS, 1 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	17,840.295	1,250.000	0.000	0.000	-29.95215	30.88538
INGCINDEZI INTERMEDIATE SCHOOL	4 STANDARD CLASSROOM, 1 GRADE R,3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1	20,000.000	0.000	1,540.000	73.920	-29.70500	30.57735

	COMPUTER ROOM(S), 6 OFFICE(S), 5 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 2 GIRLS' TOILET SEATS, 2 BOYS' TOILET SEATS AND URINAL SPACES, 3 TEACHER TOILET SEATS, 2 DISABLED TOILETS,						
INGOMEZULU PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,500.000	0.000	450.000	21.600	-29.61134	30.69393
INGOMEZULU PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	1,200.000	-29.61134	30.69393
INGOMEZULU PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	551.000	105.000	0.000	-29.61134	30.69393
INGQUNGQULU HIGH SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,300.000	1,493.909	0.000	0.000	-29.73757	30.88650
INGQUNGQULU HIGH SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	2,645.000	0.000	0.000	309.000	-29.73757	30.88650
INKANYEZI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	250.000	0.000	0.000	0.000	-29.97037	30.69615
INKAZIMULO PRIMARY SCHOOL	ACCESSIBILITY TO EXISTING CLASSROOMS & REPAIRS AND RENOVATION TO EXISTING BUILDING	4,673.868	0.000	0.000	0.000	-29.71817	30.74018
INKAZIMULO PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE,	2,300.000	0.000	414.000	19.872	-29.71817	30.74018

	PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
INKONGOZELO PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	2,363.197	523.000	0.000	0.000	-29.94595	30.88087
INSELELE J PRIMARY SCHOOL	STORM DAMAGE TO THE TOILET BLOCK, ADMIN BLOCK AND 5 CLASSROOMS	7,897.899	723.000	181.000		-29.94938	30.86835
INSIZWAKAZI PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	4,836.000	0.000	860.000	41.280	-29.88060	30.82490
INTINYANE PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	2,908.274	268.454	0.000	0.000	-29.98310	30.75802
INTSHISEKELO SECONDARY SCHOOL	12 STANDARD CLASSROOM, 5 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1	14,944.000	590.342	534.000	25.632	-29.69865	30.92671

	COMPUTER ROOM(S), 2 OFFICE(S), 8 STOREROOM(S), 2 DISABLED TOILETS,						
ISIBONELO HIGH SCHOOL	REPAIRS AND RENOVATIONS	2,900.000	500.000	0.000	309.000	-29.74170	30.99150
ISIBONELO SECONDARY SCHOOL	STORM DAMAGE	2,900.000	0.000	0.000	309.000	-29.74170	30.99150
ISIBUKOZWE HIGH SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	2,900.000	0.000	0.000	404.885	-29.82327	30.63543
ISIBUKOZWE SECONDARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, DEMOLITION OF EXISTING ABLUTION/S, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,900.000	0.000	414.000	19.872	-29.82327	30.63543
ISIHLANGASASABASHA PRIMARY SCHOOL	CONSTRUCTION OF 6 GIRLS, 4 BASIN, 3 BOYS, 3 URINALS AND 2 ADULT MALE SEATS. 1 URINALS 2 ADULT FEMALE TOILET & 1 PARAPLEGIC.	2,900.000	372.002	0.000	0.000	-29.70070	30.83170

ISIH LANGUSABASHA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	2,900.000	1,125.000	534.000	25.632	-29.70070	30.83170
ISIKHWELO SENIOR PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.95307	30.88138
ISIPHINGO PRIMARY SCHOOL	STORM DAMAGE TO 16 CLASSROOMS	2,900.000	500.000	181.000	0.000	-29.98753	30.89305
ISIPINGO HILLS PRIMARY SCHOOL	STORM DAMAGE TO 20 CLASSROOMS	2,900.000	0.000	0.000	1,218.421	-29.99180	30.91690
ISIZINDA SECONDARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	2,900.000	0.000	860.000	41.280	-29.86728	30.85686
ISOLEMAMBA SECONDARY SCHOOL	14 CLASSROOMS, 2 MULTIPURPOSE CLASSROOMS, 1 MEDIA CENTER, 1 SNP KITCHEN, ADMIN BLOCK, 1 STOREROOM, 1 STRONGROOM, 1 ABLUTION	2,900.000	0.000	0.000	0.000	-30.00920	30.85433
ITHWELENYE PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	2,900.000	1,529.000	5,526.000	265.248	-29.67622	30.92076
J G ZUMA SECONDARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	2,900.000	361.137	0.000	0.000	-29.72312	30.98234

J G ZUMA SECONDARY SCHOOL	40 STANDARD CLASSROOM, 6 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 7 OFFICE(S), 8 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 8 GIRLS' TOILET SEATS, 7 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	2,900.000	5,957.000	10,489.000	503.472	-29.72312	30.98234
JUBILEE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	2,900.000	0.000	209.000	10.032	-29.84689	30.82567
JUBILEE PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	2,900.000	622.602	0.000	535.000	-29.84689	30.82567
JUNAGARTH PRIMARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	2,900.000	723.000	190.000	9.120	-29.94995	30.96822
KHABAZELA SECONDARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	2,900.000	200.500	0.000	0.000	-29.75412	30.76435

KHANYAKHWEZI PRIMARY SCHOOL	DEMOLITION OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,900.000	476.244	0.000	0.000	-29.73328	30.80981
KHANYISANI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	2,900.000	2,554.000	3,916.000	187.968	-29.69472	30.85262
KHETHOKUHLE SECONDARY SCHOOL	4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 8 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 8 GIRLS' TOILET SEATS, 6 BOYS' TOILET SEATS AND URINAL SPACES, 6 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	2,900.000	1,035.000	449.000	21.552	-29.71283	30.93692
KHIPHULWAZI PRIAMRY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.99688	30.86008

KHULANGOLWAZI SPECIAL SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	2,617.860	103.614	0.000	0.000	-29.91390	30.95980
KHUTHALA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	3,658.137	985.000	0.000	0.000	-29.96825	30.86517
KLAARWATER PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	5,971.345	0.000	0.000	535.000	-29.88791	30.83731
KLOOF SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	4,870.000	0.000	883.000	42.384	-29.78247	30.83825
KRANSKLOOF PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,300.000	0.000	414.000	19.872	-29.77010	30.90950
KUHLEKWETHU PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-30.00067	30.85923
KUSAKUSA PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED, STAFF 1M, 2 URINAL 2 F, GRADE R 5 AND 1 GRADE R TEACHER TOILET BLOCKS	2,400.000	316.000	112.000	5.376	-30.01370	30.89433
KUSAKUSA PRIMARY SCHOOL	STORM DAMAGE TO 16 CLASSROOMS	10,274.016	500.000	181.000		-30.01370	30.89433
KUSAKUSA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,400.000	1,769.317	0.000	0.000	-30.01370	30.89433

KWABAZOTHINI HIGH SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	4,906.000	560.000	181.000	394.000	-29.69472	30.85262
KWABAZOTHINI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	20,094.000	2,561.000	10,550.000	506.400	-29.69472	30.85262
KWADINABAKUBO SECONDARY SCHOOL	UPGRADES AND ADDITIONS	18,120.000	2,605.500	10,550.000	506.400	-29.73823	30.86905
KWADINABAKUBO SECONDARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	5,200.492	352.000	0.000	0.000	-29.73823	30.86905
KWAGINGA PRIMARY SCHOOL	2 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 4 OFFICE(S), 7 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 5 GIRLS' TOILET SEATS, 5 BOYS' TOILET SEATS AND URINAL SPACES, 3 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	20,000.000	0.000	3,977.000	190.896	-29.66615	30.99552

KWAGUMBI PRIMARY SCHOOL	STROM DAMAGE TO 2 MOBILE CLASSROOMS	3,380.608	723.000	2,678.221	128.555	-30.16485	30.78757
KWAGUMBI PRIMARY SCHOOL	UPGRADES & ADDITIONS TO SCHOOL	270.000	0.000	209.000	10.032	-30.16485	30.78757
KWAKHWELA PRIMARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	3,117.832	215.955	0.000	0.000	-29.92800	30.70878
KWAMAKHUTHA HIGH SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-30.02032	30.86683
KWAMGAGA HIGH SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.96279	30.85298
LA MERCY MST ACADEMY	DEMOLITION OF EXISTING SCHOOL BUILDINGS, EXCEPT TWO CLASSROOM BLOCKS, AND REMOVAL OF RUBBLE FROM SITE. ADMINISTRATION FACILITY AND MEDIA CENTRE (COMPRISING LIBRARY, ENTRANCE LOBBY, STORE AND WORKROOMS, STAFF ROOM, PRAYER ROOM, KITCHEN, RECORD ROOM, RECEPTION. CONVERT REMAINING CLASSROOM BLOCKS INTO DORMITORY CENTRAL SERVICES. NEW ACADEMIC BLOCK (COMPRISING THE CONSTRUCTION OF TEAM TEACHING, 18	255,850.000	1,619.000	0.000	0.000	-29.63983	31.13052

	STANDARD CLASSROOMS, 7 LABORATORIES AND SPECIALIST ROOMS, 2 HOD OFFICES, 7 STORE ROOMS, 16 X ABLUTION SEATS AND 8 URINALS). 5 NEW 3-STOREY DORMITORY BLOCKS WITH 600 BEDS. DINING ROOM AND KITCHEN. MULTI-PURPOSE HALL. GUARD HOUSE. BOUNDARY FENCE, ACCESS ROAD AND PARKING FOR 55 VEHICLES. BULK SERVICES (COMPRISING OF ELECTRICAL MECHANICAL, WATER, SEWER AND STORMWATER RETICULATION)						
LALELANI PRIMARY SCHOOL	MAJOR REPAIRS TO FLOORS AND WALLS AND SUPPLY TWO MOBILE CLASSROOMS	7,339.750	2,396.824	883.000	42.384	-29.85060	30.67143
LALELANI PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING	2,300.000	0.000	414.000	19.872	-29.85060	30.67143

	STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
LAMONTVILLE HIGH SCHOOL	STORM DAMAGE TO 3 CLASSROOMS	7,901.718	103.614	0.000	0.000	-29.94560	30.94762
LINDELANI PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	4,148.730	895.000	0.000	0.000	-29.95858	30.90410
LINDELANI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	2,400.000	0.000	414.000	19.872	-29.95858	30.90410
LOCKHAT SECONDARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,374.091	0.000	0.000	0.000	-29.60070	30.96067
LUPHAPHE PRIMARY SCHOOL	DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-	2,972.653	0.000	0.000	0.000	-29.65481	30.65696

	DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
M L SULTAN ST. MARYS PRIMARY SCHOOL	STORM DAMAGE TO 8 CLASSROOMS AND FLOODING	3,216.875	560.000	181.000	394.000	-29.95688	30.96803
MABHILA INTERMEDIATE SCHOOL	1 STANDARD CLASSROOM, 2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 3 OFFICE(S), 4 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 6 GIRLS' TOILET SEATS, 3 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 1 DISABLED TOILETS,	31,818.000	0.000	9,307.000	446.736	-29.68292	30.63119
MABHILA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,000.000	0.000	360.000	17.280	-29.68292	30.63119
MABHILA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.68292	30.63119
MABHILA PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.68292	30.63119
MAFUKUZELA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.95515	30.90640
MAFUMBUKA SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	3,703.177	0.000	0.000	168.373	-29.95540	30.89870
MAINTENANCE : DISTRICTS:DOPW	SCHOOL MAINTENANCE AS PER DISTRICT	24,124.984	1,173.047	3,415.526	899.526	#N/A	#N/A

	MAINTENANCE PLAN						
MAINTENANCE : DISTRICTS:DOPW	SCHOOL MAINTENANCE AS PER DISTRICT MAINTENANCE PLAN	29,834.953	1,458.237	4,926.095	4,926.095	#N/A	#N/A
MAKHANYA PRIMARY SCHOOL(NTAMONTENGWAYO)	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	2,400.000	0.000	0.000	50.000	-29.89357	30.65723
MAKHAPHA COMBINED SCHOOL	UPGRADES AND ADDITIONS	6,986.949	112.000	0.000	0.000	-29.65854	30.88133
MAKHAPHA PRIMARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	4,244.281	0.000	0.000	50.000	-29.65854	30.88133
MANDLAKAYISE PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 2 URINALS, 4 GIRLS, 1 DISABLED AND STAFF 1M, 1 URINALS, 1F TOILET BLOCK	2,400.000	0.000	0.000	2,400.000	-29.69682	30.95579
MANDLAKAYISE PRIMARY SCHOOL	PAVING OF THE SCHOOL YARD	4,874.000	1,419.000	883.000	42.384	-29.69682	30.95579
MANDLAKAZULU PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	2,110.000	2,500.000	0.000	535.000	-29.75024	30.93249
MANDOSI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	8,687.501	1,207.500	3,000.000	144.000	-29.63463	30.90150
MANDOSI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	1,085.000	201.000	0.000	0.000	-29.63463	30.90150
MANDOSI SECONDARY SCHOOL	CONSTRUCTION OF NEW SCHOOL	11,277.440	5,340.000	13,560.000	650.880	#N/A	#N/A
MANYUSWA SENIOR PRIAMRY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.95040	30.89103
MANZOLWANDLE SENIOR PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.94559	30.91564

MAQUTSHANA JUNIOR SECONDARY SCHOOL	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,300.000	0.000	414.000	19.872	-29.70179	30.73395
MARIAM PATEL JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	229.000	0.000	0.000	-29.63385	30.91057
MARIAM PATEL JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	1,085.000	1,772.766	0.000	0.000	-29.63385	30.91057
MARIANHILL JUNIOR PRIMARY	REPLACEMENT OF ASBESTOS ROOF SYSTEM TO EXISTING CLASSROOM BLOCKS, ADMIN BLOCK, ABLUTIONS. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE STORM WATER DRAINAGE, DEMOLISHING EXISTING	4,910.000	1,962.690	708.565	34.011	-29.84738	30.82746

	VIP ABLUTIONS AND FILLING THE CAVITIES, REPAIR TO RAINWATER GOODS. INVESTIGATION ELECTRICAL RETICULATION FOR COMPLIANCE AND INSTALLATION OF LIGHTING PROTECTION AND POSSIBLE DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOMS WHILE REPAIRING. STORM WATER CONTROL MEASURES. WATER HARVESTING						
MARIANNHILL PRIMARY SCHOOL	UPGRADES AND ADDITIONS	4,950.000	972.000	209.000	10.032	-29.84738	30.82746
MARIANNPARK PRIMARY	REPLACEMENT OF FIBRE CEMENT ROOF SYSTEM TO EXISTING CLASSROOM BLOCKS, ADMIN BLOCK & ABLUTIONS. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE STORM WATER DRAINAGE, REPAIR RAINWATER GOODS AND SANITARY WARE. TOPSOIL REQUIRED. STORM DAMAGED TREES REMOVAL. POSSIBLE DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOMS WHILE REPAIRING. WATER HARVESTING. LIGHTNING	4,912.000	1,089.399	708.565	34.011	-29.86567	30.79883

	PROTECTION. ELECTRICAL FITTINGS AND COMPLIANCE.						
MARITIME SCHOOL OF EXCELLENCE : ACTON ROAD	NEW SCHOOL WITH HOSTELS	47,772.000	5,825.500	18,530.000	889.440	#N/A	#N/A
MARKLANDS SECONDARY SCHOOL	REPAIR TO FIBRE CEMENT ROOF SYSTEM TO CLASS ROOM BLOCK AND ADMIN. REPLACEMENT OF STORM DAMAGED WALKWAYS, CEILINGS, GLAZING, WINDOWS AND DOORS. INVESTIGATION ELECTRICAL RETICULATION FOR COMPLIANCE, INSTALLATION OF LIGHTING PROTECTION AND POSSIBLE DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOM WHILE REPAIRING AND WATER HARVESTING. ROOF BEAMS.	6,386.000	1,591.965	708.565	34.011	-29.89087	30.86828
Marrianridge Secondary School	WATER AND SANITATION	2,750.000	550.000	550.000	300.000	-29.86780	30.82317
MASON LINCOLN SPECIAL SCHOOL	UPGRADE EXSTING SCHOOL	23,600.000	1,125.000	9,971.000	478.608	-29.96218	30.93196
MASON LINCOLN SPECIAL SCHOOL	REPLACEMENT OF ASBESTOS ROOF SHEETING WITH CORRUGATED IRON ROOF SYSTEM TO CLASSROOM BLOCK & DORMITORIES. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE STORM WATER DRAINAGE,	2,790.624	456.000	0.000	0.000	-29.96218	30.93196

	REPAIR TO RAINWATER GOODS. ASSESSMENT OF COLLAPSED EMBANKMENT AND WALKWAYS. RETAINING WALL. WALKWAYS STEEL FRAMES. INVESTIGATION ELECTRICAL RETICULATION FOR COMPLIANCE, INSTALLATION OF LIGHTING PROTECTION AND DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOM WHILE REPAIRING AND WATER HARVESTING.						
MATABETULU PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	3,084.642	203.011	0.000	0.000	-29.70145	30.89205
MAYVILLE SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	3,202.031	1,369.777	0.000	0.000	-29.85553	30.97377
MBALASI PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,475.903	0.000	0.000	878.090	-29.95812	30.91528

MBAMBANGWE HIGH SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	6,772.950	0.000	0.000	436.315	-30.04812	30.84488
MBAMBANGWE HIGH SCHOOL	REPAIRS TO ROOF, LABORATORY AND TOILETS	10,269.750	1,223.000	855.000	41.040	-30.04812	30.84488
MBHANANA ZENEX PRIMARY SCHOOL	UPGRADES AND ADDITIONS	8,290.000	375.000	87.000	4.176	-29.64819	30.78383
MBOKO SENIOR PRIMARY SCHOOL	REPLACEMENT OF FIBRE CEMENT ROOF SHEETING TO EXISTING CLASSROOM BLOCKS, ADMINISTRATION & ABLUTIONS. REPLACEMENT OF BROKEN GLAZING AND DOORS. INVESTIGATION ELECTRICAL RETICULATION FOR COMPLIANCE, INSTALLATION OF LIGHTING PROTECTION AND POSSIBLE DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOM WHILE REPAIRING AND WATER HARVESTING.	270.000	1,453.901	708.565	34.011	-29.98438	30.80050
MBONISWENI PRIMARY SCHOOL	2 GRADE R,3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 4 OFFICE(S), 7 STOREROOM(S), 1 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	20,000.000	0.000	543.000	26.064	-29.55518	31.12051

MBOVU PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	1,900.000	679.000	0.000	319.182	-30.00959	30.67838
MCOPHELELI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	4,952.000	301.000	318.000	15.264	-29.77617	30.90650
MCOPHELELI PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS AND CONSTRUCTION OF COVERED WALKWAY	5,339.769	0.000	0.000	2,280.316	-29.77617	30.90650
MCOTHOYI HIGH SCHOOL	STORM DAMAGE	2,110.000	3,542.000	0.000	535.000	-30.13865	30.82115
MDEPHA SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	2,400.000	0.000	432.000	20.736	-29.67070	30.62731
MDEPHA SECONDARY SCHOOL	4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 6 OFFICE(S), 6 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 1 GIRLS' TOILET SEATS, 1 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	8,000.000	301.000	318.000	15.264	-29.67070	30.62731
MDEPHA SECONDARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.67070	30.62731
MDEPHA SECONDARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.67070	30.62731

MENZI SECONDARY SCHOOL	9 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 7 OFFICE(S), 8 STOREROOM(S), 4 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	23,600.000	1,048.584	318.000	15.264	-29.95960	30.87320
MENZI SECONDARY SCHOOL	REPAIRS AND RENOVATION	2,950.000	200.000	0.000	0.000	-29.95960	30.87320
MEREBANK SECONDARY SCHOOL	DAMAGE TO 3 CLASSROOMS	6,158.161	3,000.000	3,878.000	186.144	-29.95413	30.97190
MERRYHILL PRIMARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	4,621.148	0.000	0.000	0.000	-29.92532	30.91407
MGADA COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 6 URINALS, 12 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3F, GRADE R 4 AND 1 GRADE R TEACHER TOILET BLOCKS	2,704.500	0.000	0.000	0.000	-29.94643	30.82689
MJOJI PRIMARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	4,914.000	723.000	181.000	394.000	-29.60195	30.96072
MJOJI PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.60195	30.96072
MJOJI PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,450.000	578.441	0.000	0.000	-29.60195	30.96072
MKHANTSHWI SCHOOL	STORM DAMAGES TO SCHOOL	2,400.000	0.000	432.000	20.736	-29.67192	30.78298

MKHWANTSHI PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.67192	30.78298
MKHWANTSHI PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.67192	30.78298
MNAMATHA PRIMARY SCHOOL	STORM DAMAGE TO 3 CLASSROOMS, TOILETS AND ADMINISTRATION	4,916.000	0.000	181.000	394.000	-29.71608	30.72067
MNCWINI PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	450.000	300.000	-30.29865	30.30347
MNGANIWAKHE PRIMARY SCHOOL	STORM DAMAGE TO 7 CLASSROOMS	1,907.335	500.000	181.000	394.000	-30.14083	30.81953
MOFU JUNIOR PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,700.000	0.000	486.000	23.328	-29.58463	30.78846
MOFU JUNIOR PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.58463	30.78846
MOFU JUNIOR PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.58463	30.78846
MOFU PRIMARY SCHOOL	UPGRADE AND ADDITIONS	14,000.000	325.000	0.000	1,456.000	-29.58463	30.78846
MONTCLAIR PRIMARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	2,464.020	103.614	0.000	0.000	-29.91879	30.96722
MONTCLAIR SENIOR PRIMARY SCHOOL	STORM DAMAGE TO 7 CLASSROOMS	7,079.817	0.000	0.000	5,313.441	-29.91701	30.96566
MOPHELA PRIMARY SCHOOL	MAJOR REPAIRS AND RENOVATIONS	39,439.200	2,602.195	6,875.000	330.000	-29.81927	30.58705
MQHAWE SECONDARY SCHOOL	4 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 8 OFFICE(S), 7 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 6 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	13,979.000	955.500	318.000	15.264	-29.68762	30.91113
MTHOMBENI PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	3,867.379	0.000	0.000	535.000	-30.05225	30.83358

MUKELANI SENIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.74214	30.97172
MUKELANI SENIOR PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	943.362	0.000	0.000	-29.74214	30.97172
MUZOMHLE PS	STORM DAMAGE	2,955.000	2,114.700	0.000	535.000	-29.95987	30.90247
MUZOMUHLE PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.95987	30.90247
MVINI PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,899.235	0.000	0.000	0.000	-29.64330	30.67170
MZWILILI JUNIOR PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	1,900.000	950.000	0.000	0.000	-29.96873	30.89413
MZWILILI PRIMARY SCHOOL	1 GRADE R,2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 3 OFFICE(S), 4 STOREROOM(S), 1 BOYS' TOILET SEATS AND URINAL SPACES, 2	56,313.522	101.244	0.000	0.000	-29.96873	30.89413

	TEACHER TOILET SEATS, 1 DISABLED TOILETS,						
NAGARI PRACHARNI PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	4,088.913	723.000	1,849.492	88.776	-29.82012	30.99519
NAZARETH PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,378.000	0.000	846.000	40.608	-29.84710	30.85550
NAZARETH PRIMARY SCHOOL	3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 7 OFFICE(S), 7 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 9 GIRLS' TOILET SEATS, 7 BOYS' TOILET SEATS AND URINAL SPACES, 3 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	26,502.000	0.000	4,770.360	0.000	-29.84710	30.85550
NDABENHLE PRIMARY SCHOOL (INANDA)	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	866.934	0.000	0.000	-29.63537	30.86602
NDABOMUHLE PRIMARY SCHOOL	STORM DAMAGE TO 3 MOBILE CLASSROOMS, MEDIA CENTRE AND TOILETS BLOCK	4,918.000	560.000	181.000	394.000	-29.75325	30.93398
NDENGETHO HIGH SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF	1,900.000	0.000	0.000	1,900.000	-29.84695	30.77271

	COVERED AND OPEN WALKWAYS						
NDIMOSE PUBLIC PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 6 URINALS, 12 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3 F, TOILET BLOCKS	2,400.000	294.000	0.000	0.000	-29.64764	30.90404
NDIMOSE PUBLIC PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	1,041.909	0.000	0.000	-29.64764	30.90404
NDLOKOLO PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	1,900.000	0.000	0.000	1,900.000	-29.69489	30.81126
NDOYELA SECONDARY SCHOOL	UPGRADES AND ADDITIONS	6,424.000	0.000	519.000	24.912	-29.97818	30.74872
NDUNAKAZI COMBINED PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	294.000	0.000	0.000	-29.67781	30.70334
NDUNAKAZI COMBINED PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	834.306	0.000	0.000	-29.67781	30.70334

NEW DLULUMUZI SECONDARY SCHOOL	CONSTRUCTION OF A NEW SCHOOL	20,000.000	0.000	650.000	31.200	-29.70530	30.57700
NEW FOREST HIGH SCHOOL	STORM DAMAGE TO 8 CLASSROOMS AND FLOODING	3,704.188	723.000	181.000	0.036	-29.92442	30.95725
NEW MT MORIAH AREA PRIMARY SCHOOL	CONSTRUCTION OF A NEW SCHOOL	20,000.000	0.000	3,250.000	156.000	#N/A	#N/A
NEW NGONYAMENI	NEW SCHOOL	9,214.000	8,727.500	11,250.000	540.000	0.00000	0.00000
NEW UMTOMBO PRIMARY SCHOOL	CONSTRUCTION OF A NEW SCHOOL	25,287.840	0.000	0.000	25,287.840	-29.96060	30.81800
NEW WELBEDACHT EAST AREA SECONDARY SCHOOL	25 STANDARD CLASSROOMS , 6 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 7 OFFICES, 6 STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS	35,375.000	0.000	864.000	41.472	#N/A	#N/A
New Welbedatch East Area SS	NEW SCHOOL	11,000.000	0.000	0.000	0.000	#N/A	#N/A
New Wybank Area Primary School	NEW SCHOOL	11,000.000	0.000	0.000	0.000	#N/A	#N/A
NGILOSII JUNIOR PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	5,904.231	0.000	0.000	1,216.796	-29.96373	30.87068
NINGIZIMU PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	6,705.196	789.000	0.000	0.000	-29.92739	30.96646
NIZAM ROAD PRIMARY SCHOOL	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	6,149.548	0.000	0.000	247.852	-29.96040	30.97895

NKOSIBOMVU SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	7,761.922	0.000	0.000	222.890	-29.55000	31.12508
NKOSINATHI SECONDARY SCHOOL	23 STANDARD CLASSROOM, 5 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 COMPUTER ROOM(S), 8 OFFICE(S), 8 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 12 GIRLS' TOILET SEATS, 12 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	4,140.000	0.000	745.200	0.000	-29.67744	30.92046
NKOSINATHI SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	549.135	0.000	0.000	-29.67744	30.92046
NKOSINATHI SS	REPAIRS AND RENOVATION	25,000.000	0.000	450.000	300.000	-29.67744	30.92046
NKULISABANTU PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,450.000	2,500.000	0.000	535.000	-29.73617	30.97202
NOMFIHLELA PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	193.000	0.000	0.000	-29.66896	30.62669
NOMFIHLELA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	3,600.000	0.000	648.000	31.104	-29.66896	30.62669
NOMFIHLELA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	559.079	0.000	0.000	-29.66896	30.62669

NOMFIHLELA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	700.000	-29.66896	30.62669
NOMFIHLELA PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.66896	30.62669
NOMZAMO MANDELA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	4,700.000	0.000	0.000	0.000	-29.93323	30.85434
NONOPHA INTERMEDIATE SCHOOL	UPGRADES AND ADDITIONS	4,962.000	0.000	261.000	12.528	-29.86774	30.85845
NONOPHA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	3,600.000	0.000	648.000	31.104	-29.86774	30.85845
NONOPHA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.86774	30.85845
NONOPHA PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.86774	30.85845
NOQOMFELA PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW ABLUTION FACILITIES, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	1,900.000	0.000	0.000	1,899.999	-29.66256	30.69662
NORTHCREST PRIMARY SCHOOL	UPGRADES AND ADDITIONS	6,426.000	0.000	261.000	12.528	-29.78095	31.02588
NQABAKAZULU COMPREHENSIVE HIGH	REPAIRS AND RENOVATIONS	5,200.000	500.000	0.000	0.000	-29.74805	30.96723

SCHOOL							
NQOBANE PRIMARY SCHOOL	UPGRADE AND ADDITIONS	8,300.000	1,226.500	0.000	0.000	-29.73745	30.99695
NQOBANE PRIMARY SCHOOL	1 GRADE R, 1 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 0.5 MEDIA CENTRE, 0.5 COMPUTER ROOM(S), 2 OFFICE(S), 3 STOREROOM(S), 1 STRONGROOM, 1 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 1 DISABLED TOILETS,	56,050.000	0.000	8,425.000	0.000	-29.87200	30.77917
NQOBANE PRIMARY SCHOOL	CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXITING ABLUTIONS	5,138.382	278.000	0.000	0.000	-29.87200	30.77917
NSIMBINI 2 PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	3,600.000	0.000	648.000	31.104	-29.85649	30.95720
NSIMBINI PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	4,000.000	160.602	0.000	0.000	-29.85649	30.95720
NSIMBINI PRIMARY SCHOOL	STORM DAMAGES (PHASE 17)	1,750.000	0.000	450.000	300.000	-29.85649	30.95720

NSIMBINI PS	PROVISION OF SPECIALIZED LEARNER FACILITIES	7,103.000	0.000	0.000	0.000	-29.85649	30.95720
NTSHONGWENI PRIMARY SCHOOL	8 STANDARD CLASSROOM, 2 GRADE R, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 7 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 8 GIRLS' TOILET SEATS, 7 BOYS' TOILET SEATS AND URINAL SPACES, 2 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	9,440.000	0.000	208.000	9.984	-29.83669	30.68652
NTUKUSO PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.67368	30.58985
NTUKUSO PRIMARY SHOOOL	STORM DAMAGES TO SCHOOL	3,600.000	0.000	648.000	31.104	-29.67368	30.58985
NTUKUSO PRIMARY SHOOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.67368	30.58985
NTWELA PRIMARY SCHOOL	REPAIR SOME ROOF TILES AND REPLACEMENT OF ASBESTOS ROOF ROOF SYSTEM TO EXISTING CLASS ROOM BLOCKS, ABLUTIONS & ADMIN BLOCK. REPLACEMENT OF BROKEN CEILINGS, GUTTERS, GLAZING, WINDOWS AND DOORS. INVESTIGATION ELECTRICAL RETICULATION FOR COMPLIANCE AND	270.000	2,422.539	708.565	34.011	-29.94760	30.88880

	INSTALLATION OF LIGHTING PROTECTION. TEMPORARY CLASSROOM WHILE REPAIRING AND WATER HARVESTING. DEALING WITH HAZERDOUS MATERIAL						
NWABI SECONDARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,900.000	262.000	0.000	0.000	-29.94486	30.79089
NYANISWENI PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,991.117	0.000	0.000	206.616	-29.94450	30.91931
NYONI PRIMARY SCHOOL	STORM DAMAGE TO 4 MOBILE CLASSROOMS	4,920.000	777.000	0.000	1,158.570	-29.67967	30.87487
NYONI PRIMARY SCHOOL	DEMOLITION OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS,	4,966.671	437.002	0.000	0.000	-29.67967	30.87487

	CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS						
OAKFORD PRIMARY SCHOOL	REPLACEMENT OF FENCE , ELECTRICITY SUPPLY AND WATER SUPPLY	1,500.000	988.497	982.000	47.136	-29.60506	31.01821
OGWINI COMPREHENSIVE TECHNICAL SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,450.000	0.000	0.000	535.000	-29.97569	30.88591
OHLANGE SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	1,317.397	523.000	25.104	-29.69921	30.95774
OHLANGE SECONDARY SCHOOL	2 STANDARD CLASSROOM, 6 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 8 STOREROOM(S), 2 DISABLED TOILETS,	48,931.000	2,672.835	12,369.000	593.712	-29.69921	30.95774
OPEN AIR LSE SPECIAL SCHOOL	STORM DAMAGE 10 CLASSROOMS	226.887	560.000	181.000	394.000	-29.86732	30.99484
OPHAPHENI PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	2,400.000	0.000	0.000	2,400.000	-30.16528	30.77537
OTTAWA PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	250.000	0.000	0.000	-29.67050	31.03300
OTTAWA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,000.000	626.631	0.000	0.000	-29.67050	31.03300

OTTAWA PRIMARY SCHOOL	CONSTRUCTION OF TOILETS	1,580.000	867.400	1,055.000	50.640	-29.67050	31.03300
OVERPORT SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	1,670.247	0.000	0.000	127.139	-29.83717	30.98964
PARKLANDS PRIMARY SCHOOL	STORM DAMAGE 4 CLASSROOMS	6,537.329	723.000	299.000	14.352	-29.88728	30.87679
PARLOCK PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	6,713.512	723.000	313.696	15.057	-29.79890	30.97778
PARLOCK PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.79890	30.97778
PENZANCE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	3,600.000	0.000	648.000	31.104	-29.87681	30.98775
PENZANCE PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	450.000	300.000	-29.87681	30.98775
	STORM DAMAGES TO SCHOOL	3,600.000	0.000	648.000	31.104	-29.78995	30.93935
PEMARY RIDGE PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.78995	30.93935
PERMARY RIDGE PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.78995	30.93935
PHAKATHI P	STORM DAMAGE	3,450.000	1,865.929	0.000	535.000	-29.88823	30.83257
PHAKATHI SECONDARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.88823	30.83257
PHELELANI INTERMEDIATE SCHOOL	1 GRADE R, 1 COMPUTER ROOM(S), 3 OFFICE(S), 4 STOREROOM(S), 1 TEACHER TOILET SEATS, 1 DISABLED TOILETS,	20,000.000	0.000	543.000	26.064	-29.73287	30.94450
PHEMBISIZWE PRIMARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	1,791.133	458.000	0.000	0.000	-30.00084	30.83100
PHEMBISIZWE PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	3,697.517	1,164.814	0.000	0.000	-30.00084	30.83100
PHEZULU HIGH SCHOOL	UPGRADE AND ADDITIONS	4,500.000	1,500.000	0.000	0.000	-29.80345	30.62342

PHIKISWAYO PRIMARY SCHOOL	UPGRADE AND ADDITIONS	8,300.000	326.707	0.000	1,456.000	-29.76012	30.94704
PHIKISWAYO PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	1,050.529	0.000	189.095	9.077	-29.76012	30.94704
PHIKISWAYO PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.76012	30.94704
PHILA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.95313	30.89220
PHINDELA HIGHER PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	2,400.000	0.000	0.000	2,400.000	-29.98532	30.82248
PHOENIX HEIGHTS PRIMARY SCHOOL	STORM DAMAGE TO 7 CLASSROOMS	4,922.000	529.000	181.000	394.000	-29.69290	30.98240
PHUMUZUZULU PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	1,900.000	0.000	0.000	1,900.000	-29.70472	30.94363
PHUPHUMA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.99023	30.71790
PINETOWN ASBESTOS CLUSTER 1	ERADICATION OF ASBESTOS	2,500.000	4,068.000	8,221.000	8,615.608	#N/A	#N/A
PINETOWN CHEMICAL TOILETS	SUPPLIED WITH CHEMICAL TOILETS AND ALLOCATED ON THE ENVIRO LOO PHASE 2	25,997.733	723.000	500.000	6,764.000	#N/A	#N/A
PINETOWN CIVIL/STRUCTURAL	CIVIL STRUCTURAL WORK	5,000.000	5,044.000	5,800.000	6,078.400	#N/A	#N/A
PINETOWN DESLUDGING	DESLUDGING	11,819.689	2,208.000	5,419.000	5,419.000	#N/A	#N/A
PINETOWN DISTRICT OFFICE - VOORTREKKER ST	REPAIRS AND RENOVATIONS	14,411.000	0.000	0.000	10,855.158	#N/A	#N/A

PINETOWN ELECTRIFICATION	PROVISION OF ELECTRICAL SUPPLY	4,747.000	475.000	1,081.000	51.888	#N/A	#N/A
PINETOWN ELECTRIFICATION	PROVISION OF ELECTRICAL SUPPLY	8,200.000	475.000	2,000.000	96.000	#N/A	#N/A
PINETOWN MAINTENANCE DISTRICTS:DOE	MAINTENANCE	15,000.000	3,000.000	3,000.000	3,000.000	#N/A	#N/A
PLATT DRIVE PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	3,226.000	0.000	0.000	0.000	-29.98200	30.91540
PLATT DRIVE PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	3,885.000	250.000	181.000		-29.98200	30.91540
PR PATHER SECONDARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	5,815.973	856.000	0.000	0.000	-29.96415	30.97718
PROVINCIAL OFFICES - MPUMALANGA - BUTHELEZI ROAD	REPLACEMENT OF BURST CAST IRON WATER SUPPLY PIPES	4,884.000	0.000	1,857.000	89.136	#N/A	#N/A
QHOSHEYIPHETHE JUNIOR PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	155.000	-29.98147	30.84267
QHOSHEYIPHETHE PRIMARY SCHOOL	3 CLSSRMS,3 M/PURPOSE LAB, 1 SR, 1 M/CEN, 6 COMP RM, 5 OFFICES, 1 STRE, 1 STRONG, 6 B/AB, 2 TEACH AB,1 D/AB,	19,134.177	0.000	3,444.152	0.000	-29.98147	30.84267
QONDOKUHLE PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-29.94786	30.91506
QUARRY HEIGHTS PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	2,400.000	0.000	0.000	2,400.000	-29.76607	30.99134
QUEENSBURGH HIGH SCHOOL	RENOVATIONS, REHABILITATION OR	9,891.000	0.000	2,203.000	105.744	-29.87989	30.90627

	REFURBISHMENTS						
REUNION SECONDARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	2,258.452	361.354	0.000	0.000	-29.96946	30.93057
REUNION SPECIAL SCHOOL	REPLACE ROOF SHEET, CEILING, PAINTWORK, FLOOR & ELECTRICAL REPAIRS	4,464.098	789.000	0.000	0.000	-29.96922	30.93864
RIDGE PARK COLLEGE	NEW RETAINING WALL	1,250.000	1,343.000	982.000	47.136	-29.83720	30.99702
RIETVALLEI COMBINE SCHOOL	STORM DAMAGES TO SCHOOL	2,586.000	0.000	465.480	22.343	-29.71841	30.65087
RIETVALLEI COMBINE SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.71841	30.65087
RIETVALLEI COMBINED SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-29.71841	30.65087
ROSELAND PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	4,924.000	452.000	878.000	436.144	-29.76371	30.97069
SACRED HEART SECONDARY SCHOOL	UPGRADES AND ADDITIONS	11,377.500	673.750	206.000	9.888	-29.60630	31.01637
SANDAKAHLE COMBINED PRIMARY	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-29.95376	30.92521
SANKONTSHE PRIMARY SCHOOL	REPLACEMENT AND WATERPROOFING OF STEEL ROOF SHEETS. REMOVAL OF ASBESTOS ROOF SYSTEM TO EXISTING CLASSROOM BLOCKS. GENERAL REPAIR AND RENOVATE INCL. REPLACEMENT OF TIMBER STRUCTURES, BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE STORM WATER DRAINAGE, DEMOLISH AND REBUILD EXISTING ABLUTIONS (23 WC, 17 BASINS, 8 URINALS, 2 DISABLED WC'S AND BASINS), RAINWATER GOODS & WATER HARVESTING.	270.000	1,456.031	221.636	10.639	-29.80170	30.59440

	INVESTIGATION ELECTRICAL RETICULATION FOR COMPLIANCE, INSTALLATION OF LIGHTING PROTECTION AND POSSIBLE DEALING WITH HAZARDOUS MATERIAL. TEMPORARY CLASSROOMS WHILE REPAIRING.						
SAPHINDA PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	8,796.885	723.000	500.000	1.604	-29.97541	30.89303
SAPHUMELELA PRIMARY SCHOOL	CONSTRUCTION OF SCHOOL OF NEW TOILETS SEATS	1,836.018	0.000	750.000	0.000	-30.03125	30.82029
SAPHUMELELA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-30.03125	30.82029
SAWELA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-29.95862	30.86062
SAWPITS PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-29.99797	30.78573
SEATIDES COMBINED SCHOOL	UPGRADE AND ADDITIONS	8,770.000	0.000	0.000	0.000	-29.60766	31.15076
SEKUSILE PRIMARY SCHOOL	COMPLETION CONTRACT TO REPAIRS PHASE 13 STORM DAMAGE	5,588.000	374.565	0.000	0.000	-29.69496	30.93508
SEKUSILE PRIMARY SCHOOL	14 STANDARD CLASSROOM, 6 GRADE R, 3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 7 OFFICE(S), 6 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCKSHOP, 10 GIRLS' TOILET SEATS, 7 BOYS' TOILET SEATS AND URINAL SPACES, 4	11,600.000	0.000	2,088.000	0.000	-29.69496	30.93508

	TEACHER TOILET SEATS, 2 DISABLED TOILETS, FENCING,						
SENZOKWETHU SECONDARY SCHOOL	UPGRADES & ADDITIONS	5,000.000	506.250	308.000	14.784	-29.72520	30.94980
SENZWESIHLE SENIOR PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.72816	30.92883
SENZWESIHLE SENIOR PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,675.000	1,367.944	0.000	0.000	-29.72816	30.92883
SETTLERS PRIMARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	4,874.598	500.000	181.000	0.000	-29.95886	30.97882
SHALLCROSS PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	1,434.589	0.000	0.000	256.398	-29.89543	30.84223
SHALLCROSS SECONDARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-29.88213	30.87763
SHEMBE PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	4,952.747	431.571	0.000	0.000	-29.70800	30.96503
SHUMAYELA SECONDARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	6,659.134	888.000	0.000	0.000	-29.98400	30.89860
SIBAMBANEZULU HIGH SCHOOL - ISIPINGO	UPGRADES & ADDITIONS	23,244.038	653.875	9,440.998	453.168	-30.01100	30.84350
SIBONGINHLANHLA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	35,309.000	1,383.000	516.000	24.768	-29.50463	30.97703
SIBONISE PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION	3,485.693	1,148.927	0.000	0.000	-29.75007	30.96258

	FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
SIBUKEYANA PRIMARY SCHOOL	CONSTRUCTION OF 4 BOYS, 4 URINALS, 8 GIRLS, 1 DISABLED, STAFF 1M, 2 URINAL 2 F, GRADE R 3 AND 1 GRADE R TEACHER TOILET BLOCKS	2,400.000	287.000	0.000	0.000	-29.96183	30.74700
SIBUKEYANA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,675.000	1,495.552	0.000	0.000	-29.96183	30.74700
SICELIMPILO PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	750.000	-30.00620	30.85050
SIDELILE SS	STORM DAMAGE	3,450.000	2,228.657	0.000	535.000	-30.16718	30.76815
SIDIYA JUNIOR PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	52.862	0.000	342.000	16.416	-30.13583	30.79283

SIDIYA PRIMARY SCHOOL	REPLACING ROOF STRUCTURES , BROKEN WINDOWS AND DOORS , PLASTERING AND PAINT WORKS , STORMWATER DRAINAGE IMPROVEMENT	4,310.735	0.000	0.000	1,120.876	-30.13583	30.79283
SIKHWAMA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	250.000	0.000	0.000	0.000	-29.94793	30.80200
SILIMELA PRIMARY SCHOOL	REPAIRS AND RENOVATIONS	17,762.000	949.900	0.000	0.000	-29.73745	30.99695
SILIMELA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	2,500.000	1,250.000	0.000	0.000	-29.73745	30.99695
SILINDELE PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	270.000	0.000	48.600	2.333	-29.68770	30.75629
SILINDELE PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.68770	30.75629
SILINDELE PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.68770	30.75629
SILVERDALE PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	2,704.500	395.679	0.000	0.000	-29.58192	31.09769
SILVERTOWN PRIMARY SCHOOL	DAMAGE TO 3 CLASSROOMS	4,633.240	0.000	0.000	0.000	-29.83222	30.57935
SINENHLANHLA PRIMARY SCHOOL (INANDA)	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,700.000	1,616.829	0.000	0.000	-29.66900	30.94590

SINENZUZO PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	2,500.000	0.000	342.000	16.416	-29.78956	30.63811
SIPHESIHLE SECONDARY SCHOOL(INCHANGA)	11 STANDARD CLASSROOM, 6 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 8 OFFICE(S), 8 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 11 GIRLS' TOILET SEATS, 12 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	24,118.000	0.000	4,341.240	0.000	-29.70935	30.67058
SIPHUMELELE COMBINED SCHOOL	15 CLSSRMS,4 M/PURPOSE LAB SR, 1 M/CEN, 7 OFFICES, 7 STRE, 1 STRONG, 1 KIT, 7 G/AB,7 B/AB, 6 TEACH AB, 2 D/AB,	36,000.000	213.000	449.000	21.552	-29.71501	30.96863
SITHANDIWE PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	2,577.842	723.000	1,049.695		-29.98083	30.85594

SITHEMBILE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	18,094.000	1,733.000	6,492.000	311.616	-29.73589	30.92284
SIYATHUTHUKA SECONDARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.71680	30.94040
SIYATHUTHUKA SECONDARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,700.000	1,216.064	0.000	0.000	-29.71680	30.94040
SOLOMON MAHLANGU PRIMARY SCHOOL	CONSTRUCTION OF A NEW SCHOOL	35,391.000	12,440.000	8,000.000	384.000	-29.68788	31.04455
SOMPUKWANE SECONDARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	9,046.847	3,000.000	3,878.000		-30.00265	30.85775
SOUTHLANDS SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	3,156.136	723.000	2,241.998	501.616	-29.92975	30.92367
ST ANTHONYS PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	420.514	560.000	181.000	394.000	-29.85051	31.01136
ST JULIUS SECONDARY SCHOOL	UPGRADES AND ADDITIONS	19,216.000	1,300.000	6,322.000	303.456	-29.67268	30.59301
ST JULIUS SECONDARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.67268	30.59301
ST MICHAELS PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,462.000	0.000	443.160	21.272	-29.77094	31.02175
ST MICHAELS PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.77094	31.02175
ST RAPHAEL SECONDARY SCHOOL	DAMAGE TO 8 CLASSROOMS	1,337.927	889.000	0.000	0.000	-29.91543	30.95000
ST WENDOLINS PRIMARY SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	3,386.000	0.000	884.000	42.432	-29.86847	30.85824
ST WENDOLINS PRIMARY SCHOOL	UPGRADES AND ADDITIONS	4,978.000	0.000	102.000	4.896	-29.86847	30.85824
STANMORE SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	17,343.000	0.000	0.000	17,343.000	-29.69222	31.02500
STANMORE SECONDARY SCHOOL	UPGRADES AND ADDITIONS	17,343.000	0.000	0.000	0.000	-29.69222	31.02500
STEVEN DAVIDSON PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,406.000	0.000	433.080	20.788	-29.72346	30.67950
STEVEN DAVIDSON PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	497.500	253.000	0.000	-29.72346	30.67950
SUKUMA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.97217	30.87144

SUMMERFIELD PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	1,106.298	51.500	54.000	2.592	-29.93069	30.91419
SWELIHLE HIGH SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	5,099.917	0.000	0.000	695.996	-29.95880	30.89888
SYDENHAM PRIMARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	1,970.594	3,599.990	3,837.000	578.176	-29.82465	30.98140
THABELA SECONDARY SCHOOL	DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,154.466	230.242	0.000	0.000	-29.71742	30.72288
THANDIMFUNDO PRIMARY SCHOOL	STORM DAMAGE TO 3 CLASSROOMS	4,930.000	1,007.000	3,878.000	580.144	-29.75482	30.95585
THANDUKWAZI PRIMARY SCHOOL	STORM DAMAGE	3,450.000	0.000	0.000	559.000	-29.74317	30.98897
THANDUKWAZI PRIMARY SCHOOL	4 CLASSROOMS, 2 MULTIPURPOSE, 1 MEDIA CENTRE, 1 COMPUTER ROOM, 1 GRADE R CLASSROOM, 1 TEAM TEACHING, 1 KITCHEN, 1 ADMIN AND SUPPORT SPACES, STOREROOMS ABLUTION TOILETS AND PARKING BAYS	21,472.000	0.000	0.000	0.000	-29.74317	30.98897
THANDUKWAZI PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.74317	30.98897
THOLISU PRIMARY SCHOOL	UPGRADES AND ADDITIONS	15,279.000	1,132.000	6,589.000	316.272	-29.95945	30.85610

THOLISU PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	2,222.887	0.000	0.000	182.071	-29.95945	30.85610
THUMBELA PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.60606	30.93410
THUMBELA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,700.000	1,634.020	0.000	0.000	-29.60606	30.93410
TOBI PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.99140	30.71710
TOBI SENIOR PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,700.000	1,289.489	0.000	0.000	-29.99140	30.71710
TONGAAT SCHOOL FOR LSEN	REPLACEMENT OF CORRUGATED IRON ROOF SYSTEM AND RUST PROTECTION TO EXISTING CLASS ROOM BLOCKS, ABLUTION, KITCHEN AND HALL. WATERPROOFING TO ROOFS. REPLACEMENT OF BROKEN GLAZING AND DOORS. REDESIGNING OF SURFACE STORM WATER DRAINAGE, REPAIRS AND REPLACEMENT OF RAINWATER GOODS. DEMOLISH REDUNDANT ABLUTION BLOCK. INSTALLATION OF LIGHTING PROTECTION. TEMPORARY CLASSROOMS WHILE REPAIRING. WATER HARVESTING.	4,932.000	398.914	681.700	32.722	-29.54412	31.12492

TONGAAT SPECIAL SCHOOL	HOSTELS, DINING HALL, WORKSHOPS, LAUNDRY, THERAPY RMS., TEACHER'S ACCOM. ADMIN. BLOCK, MEDIA, COMPUTER, 3 M/PURPOSE, 15 C/ROOMS, 22 STORE RMS., 34 ABLUTIONS, G/HOUSE, ON OF SPECIALIZED LEARNER FACILITIES	38,410.000	831.250	9,490.000	455.520	-29.55626	31.12254
TRURO HOUSE OFFICE	PROVISION OF NON-SCHOOL	31,333.000	850.063	1,208.000	57.984	#N/A	#N/A
TSHANYANA PRIMARY	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,700.000	1,369.771	0.000	0.000	#N/A	#N/A
TSHANYANA PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.65165	30.91829
TYBURN PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.91780	30.86168
UDUMO PRIMARY SCHOOL	1 STANDARD CLASSROOM, 3 GRADE R, 3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 3 OFFICE(S), 6 STOREROOM(S), 1 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	12,900.000	326.000	688.000	33.024	-29.79448	30.89081
UKUKHANYA KWEAFRIKA PRIMARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	4,934.000	500.000	181.000	394.000	-29.73297	30.87475
UKUSA SECONDARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF	3,138.599	0.000	0.000	0.000	-29.81012	30.61632

	EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
UKUSAKWABASHA PRIMARY SCHOOL	CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	3,679.380	434.958	0.000	0.000	-29.68590	30.77500
UKUSAKWABASHA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.68590	30.77500
UKUSAKWABASHWA PRIMARY SCHOOL	STORM DAMAGES TO SCHOOL	1,001.000	0.000	180.180	8.649	-29.68590	30.77500
UKUSAKWABASHWA PRIMARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	560.000	202.000	0.000	-29.68590	30.77500
ULOBU SECONDARY SCHOOL	21 CLASSROOMS, 4 SPECIALIST CLASSROOM , 1 LIBRARY, 3 COMPUTER ROOM,	37,130.000	10,853.000	0.000	0.000	-30.08021	30.84230

	ADMINISTRATION BLOCK, 2 DEPUTY PRINCIPAL'S OFFICES, GENERAL OFFICE, PRINTING ROOM, COUNSELLING SUITE, 3 HOD OFFICES, 3 TEACHERS WORKROOM, GARDEN STORES CHANGE ROOM, ACCESS CONTROL, KITCHEN AND DINING, MULTIPURPOSE HALL, 600 BED HOSTEL INCLUDING ADMINISTRATION ROOM, 1 CENTRAL SERVICE BUILDING WITH SUPERINTENDENT, MATRON FLAT LETS AND LAUNDRY, GIRLS' TOILET SEATS, BOYS' TOILET SEATS AND URINAL SPACES, TEACHER TOILET SEATS, DISABLED TOILETS, DORMITORY BLOCK TOILETS, 29 PARKING BAYS, SOCCER FIELD.						
UMBELEBELE HIGH SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	330.146	1,350.000	2,479.000	512.992	-29.97678	30.89850
UMBILO SECONDARY SCHOOL	STORM DAMAGE TO 12 CLASSROOMS AND ROOF	4,337.381	560.000	181.000	0.000	-29.93660	30.98230
UMGABABA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-30.15242	30.81488
UMGIJIMI PRMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	7,072.364	500.000	181.000	0.000	-29.97094	30.90712
UMKHUMBI HIGH SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-30.02280	30.86830
UMLAZI ASBESTOS CLUSTER	ERADICATION OF	2,500.000	5,371.000	8,221.000	8,615.608	#N/A	#N/A

3	ASBESTOS						
UMLAZI CHEMICAL TOILETS	SUPPLIED WITH CHEMICAL TOILETS AND ALLOCATED ON THE ENVIRO LOO PHASE 2	24,075.087	500.000	700.000	6,764.000	#N/A	#N/A
UMLAZI CIVIL/STRUCTURAL	CIVIL STRUCTURAL WORK	5,000.000	3,679.000	5,800.000	6,078.400	#N/A	#N/A
UMLAZI COMTECH SECONDARY SCHOOL	STORM DAMAGE TO 25 CLASSROOMS	9,383.095	500.000	181.000	0.000	-29.96925	30.92035
UMLAZI DESLUDGING	DESLUDGING OF TOILETS	14,892.382	2,500.000	6,769.000	6,769.000	#N/A	#N/A
UMLAZI ELECTRIFICATION	PROVISION OF ELECTRICAL SUPPLY	2,429.167	475.000	2,469.000	280.556	#N/A	#N/A
UMLAZI ELECTRIFICATION	PROVISION OF ELECTRICAL SUPPLY	8,200.000	475.000	2,000.000	96.000	#N/A	#N/A
UMLAZI MAINTENANCE	MAINTENANCE	19,673.000	2,558.000	2,488.451	10,859.000	#N/A	#N/A
UMLAZI MAINTENANCE DISTRICTS:DOE	MAINTENANCE	15,000.000	3,000.000	3,000.000	3,000.000	#N/A	#N/A
UMLAZI SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	2,302.796	1,523.000	181.000	0.000	-29.96083	30.93331
UMNINI MEMORIAL SENIOR PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTIONS, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	19.059	0.000	65.440	3.141	-30.13750	30.79517
UMPHUMELA PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.67003	30.76385

UMPHUMELA SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	3,044.000	0.000	547.920	26.300	-29.67003	30.76385
UMPHUMELA SECONDARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	560.000	202.000	0.000	-29.67003	30.76385
UMQHELE SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	11,200.000	2,367.000	3,874.000	185.952	-29.80407	30.89915
	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V-DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
UMSUNDUZE SENIOR PRIMARY		116.423	58.212	0.000	0.000	-29.65640	30.90212
	CONSTRUCTION OF 7 CLASSROOMS , 1 ADMIN BLOCK,1 COMPUTER ROOM,1 MEDIA CENTRE,2 MULTIPUPOSE ROOM,1 TEAM TEACHING ROOM, 24 TOILETS SEAT 15 PARKING BAYS AND SPORT FIELD						
UMTAMTENGWAYO PRIMARY SCHOOL : MAKHANYA PRIMARY SCHOOL		47,795.000	9,716.000	0.000	0.000	-29.89357	30.65723

UMTHEHTE HIGH SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED WALKWAY AND DESLUDGING OF EXISTING ABLUTIONS	43.920	330.000	0.000	0.000	-30.08750	30.80720
UMTHUNZI PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	1,508.738	0.000	0.000	0.000	-29.59170	30.76070
UMTHUNZI PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.59170	30.76070

UMTHUNZI SECONDARY SCHOOL	STORM DAMAGES TO SCHOOL	3,032.000	0.000	545.760	26.196	-29.59170	30.76070
UMTHUNZI SECONDARY SCHOOL	STORM DAMAGED PHASE 18	2,900.000	560.000	202.000	0.000	-29.59170	30.76070
	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF RETAINING STRUCTURES, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
UMZAMO PRIMARY SCHOOL		2,500.000	0.000	0.000	2,500.000	-29.70701	30.75499
UPHISO PRIMARY SCHOOL	CONSTRUCTION OF 2 BOYS, 1 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 1 FEMALE TOILET BLOCK	2,400.000	287.000	0.000	0.000	-29.61662	30.80513
UPHISO PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	2,700.000	1,349.451	0.000	0.000	-29.61662	30.80513
Uxolophambili Primary School	NEW SCHOOL	11,000.000	0.000	0.000	0.000	-29.81022	30.60867
VERULAM PRIMARY SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	4,131.910	723.000	1,989.529	95.497	-29.64737	31.04158
VEZAMAFA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	2,500.000	0.000	61.006	2.928	-29.78312	30.91708
VIKINGOZI SECONDARY	STORM DAMAGES TO	1,297.387	0.000	0.000	313.994	-30.04100	30.86380

SCHOOL	SCHOOL						
VUKUZAKHE SECONDARY SCHOOL	2 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 8 STOREROOM(S), 1 BOYS' TOILET SEATS AND URINAL SPACES, 2 DISABLED TOILETS,	18,000.000	326.000	688.000	33.024	-29.96170	30.86272
VUMOKUHLE PRIMARY SCHOOL	6 STANDARD CLASSROOM, 4 GRADE R, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 5 OFFICE(S), 7 STOREROOM(S), 1 SNP KITCHEN/TUCKSHOP, 1 GIRLS' TOILET SEATS, 6 BOYS' TOILET SEATS AND URINAL SPACES, 4 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	14,256.000	0.000	387.000	18.576	-29.96307	30.84726
WATERLOO SECONDARY SCHOOL	UPGRADES AND ADDITIONS	4,876.000	2,613.250	3,000.000	144.000	-29.66894	31.05226
WENTWORTH PRIMARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS	2,869.950	723.000	1,370.250	65.772	-29.94321	30.97993
WERDA COMBINED SCHOOL	STORM DAMAGES TO SCHOOL	1,165.239	0.000	0.000	239.865	-29.88754	30.92907
WESTCLIFF SECONDARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.90801	30.88851

WESTMEAD SECONDARY SCHOOL	25 STANDARD CLASSROOMS , 6 MULTIPURPOSE, LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRES, 1 COMPUTER ROOMS, 8 OFFICES, 8 STOREROOMS, 1 STRONGROOMS, 1 SNP KITCHEN, 14 GIRLS' TOILET SEATS , 10 BOYS' TOILET SEATS AND URINAL SPACES , 6 TEACHER TOILET SEATS AND 2 DISABLED TOILETS	33,690.155	0.000	0.000	0.000	-29.85596	30.85460
WILIWILI PRIMARY SCHOOL	SANITATION PHASE 3 PROGRAMME- CONSTRUCTION OF NEW ABLUTION FACILITIES, REPAIRS AND RENOVATIONS OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS	2,500.000	0.000	29.106	1.397	-29.87873	30.74440
WINDY HEIGHTS PRIMARY SCHOOL	STORM DAMAGE TO 2 CLASSROOMS AND ADMINISTRATION BUILDING	3,208.908	723.000	2,116.720	101.603	-29.99486	30.90024
WOODHURST SECONDARY SCHOOL	STORM DAMAGE TO 4 CLASSROOMS	13,766.213	723.000	312.000	14.976	-29.90880	30.90893

WOODHURST SECONDARY SCHOOL	Demolish existing structures, Construct new blocks (4G, 4B, 2M2F1D & 2R1T).	2,750.000	550.000	550.000	300.000	-29.90880	30.90893
ZAMOKUHLE PRIMARY SCHOOL	STORM DAMAGE TO 2 MOBILE CLASSROOMS	4,936.000	0.000	181.000	394.000	-29.75492	30.98620
ZANDILE JUNIOR PRIMARY SCHOOL	STORM DAMAGE TO SCHOOL	1,750.000	0.000	0.000	550.000	-29.95693	30.86863
ZIMISELE PRIMARY SCHOOL	STORM DAMAGE TO 10 CLASSROOMS	4,630.441	560.000	223.000	394.000	-29.96690	30.89670
ZIZAMELE JUNIOR SECONDARY SCHOOL	7 X STANDARD CLASSROOMS, 4 X MULTIPURPOSE CLASSROOMS, 2 X MEDIA CENTRES, 1 X COMPUTER ROOM, 1 X ADMIN BLOCK, 1 X TEAM TEACHING ROOM, 1 X COUNSELLING SUITE, 1 X KITCHEN, 1 X GARDEN STORE AND CHANGE ROOM, 2 X OFFICES, 2 X SMALL STORE ROOMS, 1 X LARGE STORE ROOMS, 1 X STRONG ROOM, 8 X GGIRLS TOILET SEATS, 6 X BOYS TOILET SEATS AND URINARY SPACE, 3 X TEACHERS TOILET SEATS, 1 X DISABLED TOILET AND 1 X GATE HOUSE.	8,822.759	0.000	0.000	0.000	-29.63770	30.67210
ZWELESITHEMBISO PRIMARY SCHOOL	STORM DAMAGED PHASE 18	1,750.000	0.000	0.000	550.000	-29.96558	30.90730
ZWELETHU SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS	4,665.980	500.000	181.000	0.000	-29.95593	30.92885
ZWELIBANZI SECONDARY SCHOOL	STORM DAMAGED PHASE 18	1,750.000	0.000	0.000	550.000	-29.95102	30.86355
ZWELIHLE SENIOR SECONDARY SCHOOL	STORM DAMAGE 10 CLASSROOMS AND SCHOOL HALL	6,791.394	500.000	181.000	0.000	-29.99452	30.89297

	SANITATION PHASE 3 PROGRAMME- DEMOLITION OF EXISTING ABLUTION/S, CONSTRUCTION OF NEW ABLUTION FACILITIES, CONSTRUCTION OF NEW BOREHOLE, PROVISION FOR NEW WATER HARVESTING JOJO TANKS, CONSTRUCTION OF V- DRAINS, CONSTRUCTION OF COVERED & OPEN WALKWAYS AND DESLUDGING OF EXISTING ABLUTIONS						
ZWELINJANI SECONDARY SCHOOL		1,860.424	651.000	0.000	0.000	-29.88177	30.71016
ZWELINJANI SECONDARY SCHOOL		5,450.000	740.000	0.000	550.000	-29.88177	30.71016

Eskom

No bulk infrastructure projects and electrification projects for the 2020/21 financial year.

StatsSa

Project Name	Project Type (Description)	Project Status	Financial Year	Sector	Local Municipality (Ward)	Total Project Cost	Expenditure 2020/21	Expenditure 2021/22	Expenditure 2022/23
Domestic Tourism Survey	Survey	Continuous		STATS SA	EtheKwini		N/A	N/A	N/A
General Household Survey	Survey	Continuous		STATS SA	EtheKwini		N/A	N/A	N/A
Quartal Labour Force Survey	Survey	Continuous		STATS SA	EtheKwini		N/A	N/A	N/A

Department of Justice

Project Name	Project Type (Description)	Project Status	Financial Year	Sector	Local Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20
POINT BRANCH COURT [A place for the holding of a court (ETHEKWINI CENTRAL MAGISTERIAL DISTRICT)]	BRANCH COURT TO OFFER FAMILY LAW SERVICES AT A CENTRALISED POINT	60% complete	2019/2020	JUSTICE	EThekwini	-33.4465351	18.7155487	151 863 747.88	59 775 825.00
High Court Durban	DURBAN HIGH COURT : REPAIRS AND RENOVATION INCLUDING UPGRADE OF TOILETS AND ADDITIONAL ACCOMMODATION [Tender no DBN4622019: WCS052814]	0% (Currently on Tender)	2019/2020	JUSTICE	EtheKwini	-29.8620685	31.01939454	866 000 000	93 463 888
EMLAZI MAGISTRATE'S COURT [EtheKwini Central Magisterial District (EMLAZI SUB-DISTRICT)]	Repairs and renovations to office buildings	53%	2019/2020	JUSTICE	EThekwini	-29.9824425	30.9098624	76 500 000	R49 547 151.41

Project Name	Project Type (Description)	Project Status	Financial Year	Sector	Local Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20
CHATSWORTH	Proposed	80%		JUSTICE	EThekwini	-29.91231	30.88538	196 371 084.94	161 720 626.30

**eThekwini Municipality:
2020/2021 IDP**

Project Name	Project Type (Description)	Project Status	Financial Year	Sector	Local Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20
MAGISTRATE'S COURT [Ethekwini Central Magisterial District(CHATS WORTH SUB-DISTRICT)]	additional accommodation, upgrading of electricity including repairs and renovations								
Umbumbulu court MAGISTRATE'S COURT [Ethekwini Central Magisterial District(UMBUMBULU SUB-DISTRICT)]	Additional accommodation and repairs and renovations	98%	2019/2020	JUSTICE	EThekwini	-29.9988574	30.7035372	57 248 205	52 943 152

Department of Home Affairs

Projects	Project description	Time frames/duration	Budget
Banks rollout modernization	The department continues to modernise offices by converting them from a paper based to a digital environment to improve service delivery. The modernisation has improved services and reduced fraudulent activities. In EThekweni Metro the department has earmarked two bank for modernisation (Kingsmead Standard Bank and Pietermaritzburg Standard bank)	2019/20 and 2020/21	R1 100 000.00
Office modernization	Offices are capacitated with Live capture system, the system that process Smart ID cards and Passport in Chatsworth office	2020/21	R280 000.00
New Offices Planned	New Medium Office to be built in KwaMashu	2023/24	R7 000 000.00

South African Police Services

Projects	Project description	Time frames/duration	Budget
Drug/Gang/Firearm Integrated Project	<p>The project will focus on:</p> <ul style="list-style-type: none"> addressing the levels of gangs drugs Firearm related crimes <p>The project will be based on the integrated approach, comprising Crime Intelligence, and Detectives from Organised Crime.</p> <p>The team is commanded at the Provincial Level under the command of the Brigadier</p> <p>Resources Dedicated to the Project: Members will be dedicated as follows:</p> <ul style="list-style-type: none"> 23 SAPS members 9 vehicles 	2019-10-01 until 2021-03-31)	

Department of Small Business Development

Projects	Project description	Time frames/duration	Budget
Kwa Mashu Station Trader's Market	Erection of a cold room storage for cooked meat sellers	2020/21	R759 000 (Nil expenditure)
KwaBESTER Traders Market	Provision of 12 containers	2020/21	R489 210(Nil expenditure)
Kwa JEENA Goats Market	Establishment of a value chain cluster for Goats retail	2020/21	still to be determined
Warwick Manufacturing Cluster	Establishment of a Manufacturing Incubation	2020/21	still to be determined
Business Incubation Network	SmartXchange ICT incubator	2019/22	R5 670 000 (covering both Durban and Port Shepstone)
Business Incubation Network	INVOTECH mixed high tech incubator focusing on ICT, green technology and food	2019/22	R3 780 000

Business Incubation Network	DUT Centre for Social Entrepreneurship	2019/22	R1,185,076.00
Business Incubation Network	Construction Incubator	2019/22	R2 000 000

Department of Water and Sanitation

Projects (Sanitation)	Project description	Time frames/duration	Budget
Emona Sunhills Outfalls And Purification	Sanitation Infrastructure. Completion Phase	2019/20 and 2021/22	R23 800 000,00
Swwtw Digester Online	Sanitation Infrastructure. Completion Phase	2019/20 and 2021/22	R37 000 000,00
North Park Sewer Reticulation	Sanitation Infrastructure. Completion Phase	2019/20 and 2021/22	R13 300 000,00
Eastbury Trunk Sewer	Sanitation Infrastructure. Completion Phase	2019/20 and 2021/22	R 1 300 000,00
Inanda Newtown C Sewer Reticul	Sanitation Infrastructure. Completion Phase	2019/20 and 2021/22	R8 000 000,00
Riet River Area Sewer Reticula	Sanitation Infrastructure. Completion Phase	2019/20 and 2021/22	R 3 600 000,00
Ntuzuma C Sewer Reticulation	Upgrading. Completion Phase	2019/20 and 2021/22	R7 550 000,00
Mahatma Gandhi Sewer Reticulation Phase 2	Upgrading. Completion Phase	2019/20 and 2021/22	R89 000 000,00
Kloof Masenga Road Reticulation	Upgrading. Completion Phase	2019/20 and 2021/22	R 10 500 000,00
Northdale Pump Station	Renewal Completion Phase	2019/20 and 2021/22	R4 100 000,00
Replacement Of A 300mm Dia	Upgrading. Completion Phase	2019/20 and 2021/22	R1 400 000,00
Umgungundlovu Road Sewer Reloc	Upgrading. Completion Phase	2019/20 and 2021/22	R 2 650 000,00
Redcliffe Valley view Trunk	Upgrading. Completion Phase	2019/20 and 2021/22	R 5 300 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R3 650 000,00
Non-Infrastructure New Machinery	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and	R900 000,00

And Equipment		2021/22	
Non-Infrastructure New Furniture And Office E	Furniture and Office Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R300 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R200 000,00
Non-Infrastructure New Machinery And Equipment	Furniture and Office Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R 150 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R 6 950 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R1 650 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R 2 250 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Implementation (Execution) Phase	2019/20 and 2021/22	R 2 250 000,00
Park Homes	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R1 500 000,00
Canelands 3 Rising Main River	Renewal. Implementation (Execution) Phase	2019/20 and 2021/22	R 20 000 000,00
Ablution Blocks-In Situ Upgrade	Renewal. Implementation (Execution) Phase	2019/20 and 2021/22	R324 344 000,00
Ablution Blocks-In Situ Upgrade	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R 404 866 000,00
Sea Outfalls Inspection	Renewal. Implementation (Execution) Phase	2019/20 and 2021/22	R30 400 000,00
Swwtw Digester Online	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R 4 000 000,00
Westville Edgebaston Sewer Reticulation Phase 3	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R7 000 000,00
Buffelsdraai Bulk Sewer	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R900 000,00
Wastewater Treatment Works	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R10 000 000,00

Fencing			
Trunk Sewer To Drain Retail Park	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R 99 400 000,00
Mahatma Gandhi Emergency Work	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R7 700 000,00
Mahatma Gandhi Emergency Work	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R10 000 000,00
Riverside Rd Rising Main Reloc	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R8 050 000,00
Escombe Wall Street Sewer Reticulation	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R 9 800 000,00
Wastewater Treatment Works Rehabilitation	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R10 000 000,00
Southern Coastal Mechanical & Electrical	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R 16 000 000,00
Central Coastal Mech And Elec	Sanitation Infrastructure	2019/20 and 2021/22	R16 000 000,00
Lower Mgeni Mechanical & Electrical	Sanitation I Implementation (Execution) Phase Infrastructure	2019/20 and 2021/22	R 16 360 000,00
Durban North Mechanical And Equipment	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R18 320 000,00
North Coastal Mechanical & Electrical	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R3 600 000,00
Inland Mechanical & Electrical	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R 19 000 000,00
Northern Area Mechanical & Electrical	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R 7 000 000,00
Southern Area Mechanical & Electrical	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R17 000 000,00
Central Area Mechanical & Electrical	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R17 000 000,00
Western Area Mechanical &	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and	R17 000 000,00

Electrical		2021/22	
Wastewater Treatment Works Disinfection Systems	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R 7 000 000,00
Cathodic Protection	Sanitation Infrastructure. Implementation (Execution) Phase	2019/20 and 2021/22	R 2 250 000,00
Pipe Bridge Over Mbokodweni Rv	Upgrading. Implementation (Execution) Phase	2019/20 and 2021/22	R 6 200 000,00
Non-Infrastructure New Computer Equipment	Computer Equipment. Initiation Phase (Feasibility	2019/20 and 2021/22	R 300 000,00
Non-Infrastructure New Machinery And Equipment	Machinery and Equipment. Initiation Phase (Feasibility	2019/20 and 2021/22	R 1 900 000,00
Non-Infrastructure New Machinery And Equipment	Transport Assets. Initiation Phase (Feasibility	2019/20 and 2021/22	R20 000 000,00
Lansdowne Rs Pump station New	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R4 150 000,00
Isipingo Wtw Upgrades	Renewal. Initiation Phase (Feasibility	2019/20 and 2021/22	R 35 000 000,00
Mangosuthu University Of Technology	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R 22 000 000,00
Mpumulanga F - Repairs To Risi	Renewal. Initiation Phase (Feasibility	2019/20 and 2021/22	R3 314 000,00
Bulk Gravity Sewer To Serve Pr	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R18 886 000,00
Wwtw Female Change Rooms	Upgrading. Initiation Phase (Feasibility	2019/20 and 2021/22	R7 000 000,00
Wastewater Treatment Works New Fencing	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R12 000 000,00
Automation And Pipeline Integrity Project	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R13 000 000,00
Automation And Pipeline Integrity Project	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R14 750 000,00
Sea Outfalls	Renewal. Initiation Phase (Feasibility	2019/20 and	R 2 200 000,00

Replacement		2021/22	
Wastewater Treatment Works Rehabilitation	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R14 500 000,00
North Coastal Mechanical & Equipment	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R10 000 000,00
Northern Area Mechanical & Electrical	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R10 000 000,00
Kwamashu Wwtw Electrical Switchgear	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R14 750 000,00
Inanda B-Sinamuva Drive Sewer	Upgrading. Initiation Phase (Feasibility	2019/20 and 2021/22	R 6 650 000,00
Supply, Install And Commission Generator	Upgrading. Initiation Phase (Feasibility	2019/20 and 2021/22	R1 500 000,00
Amanzimtoti River Trunk Sewer	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R 7 000 000,00
Hammarisdale Wtw Expansion	Upgrading. Initiation Phase (Feasibility	2019/20 and 2021/22	R35 000 000,00
Kingsburgh Wtw Modification	Upgrading. Initiation Phase (Feasibility	2019/20 and 2021/22	R 7 500 000,00
Gwala Farm Bulk Sewer	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R28 900 000,00
Cato Ridge Trunk	Sanitation Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R 34 240 000,00
Quarry Road Pump Station	Upgrading. Project Status: No Data	2019/20 and 2021/22	R2 000 000,00
Upgrade Umbilo Wtw	Upgrading. Project Status: No Data	2019/20 and 2021/22	R4 000 000,00
Air-conditioning	Other Assets. Planning Phase	2019/20 and 2021/22	R 2 400 000,00
Ntuzuma E Outfall Sewer/Inanda	Sanitation Infrastructure. Planning Phase	2019/20 and 2021/22	R19 000 000,00
Groundwater Wells For Phoenix & Verulam Wwtw	Sanitation Infrastructure. Planning Phase	2019/20 and 2021/22	R1 800 000,00
Westville	Sanitation Infrastructure. Planning Phase	2019/20 and	R8 000 000,00

Edgbaston Sewer 4		2021/22	
Wwtw/Wtw & Cn Res Disinfection Systems Refurbishment	Renewal. Planning Phase	2019/20 and 2021/22	R 9 320 000,00
Supply, Install And Commission Generator	Upgrading. Planning Phase	2019/20 and 2021/22	R1 500 000,00
Supply, Install And Commission Mobile Chemical Dos	Upgrading. Planning Phase	2019/20 and 2021/22	R 200 000,00
Supply, Install And Commission Mobile Dosing Unit	Upgrading. Planning Phase	2019/20 and 2021/22	R200 000,00
Supply, Install & Commission Mobile Deodorizing Uni	Upgrading. Planning Phase	2019/20 and 2021/22	R 200 000,00
Amanzimtoti Wwtw Sludge Dewate	Sanitation Infrastructure. Planning Phase	2019/20 and 2021/22	R10 050 000,00
Amanzimtoti Wwtw Sludge Dewate	Sanitation Infrastructure. Planning Phase	2019/20 and 2021/22	R11 050 000,00

Projects (Water)	Project description	Time frames/duration	Budget
Non-infrastructure (New)	Machinery and Equipment Implementation (execution) Phase	2019/20 and 2021/22	R3 000 000
Non-infrastructure (New)	Machinery and Equipment Implementation (execution) Phase	2019/20 and 2021/22	R35 000 000
Non-infrastructure (New)	Transport Assets Completion Phase	2019/20 and 2021/22	R74 000 000
Non-infrastructure (New)	Furniture and Office Equipment Implementation (execution) Phase	2019/20 and 2021/22	R600 000
Non-infrastructure (New)	Furniture and Office Equipment Implementation (execution) Phase	2019/20 and 2021/22	R5 100 000
Non-infrastructure (New)	Machinery and Equipment Initiation Phase (Feasibility)	2019/20 and 2021/22	R8 350 000
Non-infrastructure (New)	Machinery and Equipment Implementation (execution) Phase	2019/20 and 2021/22	R150 000
Non-infrastructure	Computer Equipment Implementation (execution) Phase	2019/20 and	R150 000

(New)		2021/22	
Non-infrastructure (New)	Computer Equipment Planning Phase	2019/20 and 2021/22	R 20 000 000
Computer Software and A (New)	Intangible Assets Planning Phase	2019/20 and 2021/22	R3 000 000
GUARD KIOSK	Other Assets Planning Phase	2019/20 and 2021/22	R 200 000
AIR-CONDITIONING UPGRADE	Renewal Implementation (execution) Phase	2019/20 and 2021/22	R2 500 000
WATERLOSS	Renewal Implementation (execution) Phase	2019/20 and 2021/22	R 55 000 000
Pump station	Upgrading Implementation (execution) Phase	2019/20 and 2021/22	R9 000 000
RELAYS AND EXTENSION	Renewal Implementation (execution) Phase	2019/20 and 2021/22	R62 500 000
CLANSTHAL RES INLET MAIN	Water Supply Infrastructure Planning Phase	2019/20 and 2021/22	R200 000
BULK SALES METER	Water Supply Infrastructure Implementation (execution) Phase	2019/20 and 2021/22	R 14 000 000
LABOUR BASED CONSTRUCTION HOUS	Water Supply Infrastructure Implementation (execution) Phase	2019/20 and 2021/22	R18 000 000
Alverstone to Frasers Trunk	Upgrading Implementation (execution) Phase	2019/20 and 2021/22	R 48 700 000
WATER FLAGSHIP PROJECT WESTERN	No Data, Water Supply Infrastructure	2019/20 and 2021/22	R14 692 000
WATER FLAGSHIP PROJECT WESTERN	Water Supply Infrastructure Implementation (execution) Phase	2019/20 and 2021/22	R182 408 000
WATER FLAGSHIP PROJECT WESTERN AQUEDUCT	Water Supply Infrastructure Initiation Phase (Feasibility)	2019/20 and 2021/22	R28 403 000
DOMESTIC METER INSTALLATION	Water Supply Infrastructure Implementation (execution) Phase	2019/20 and 2021/22	R30 000 000
NORTHERN AQUEDUCT	No Data, Water Supply Infrastructure	2019/20 and 2021/22	R154 597 000
Magabheni reservoir	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R6 500 000

Replacement of water pipes	Upgrading. Implementation (execution) Phase	2019/20 and 2021/22	R337 488 000
Burbreeze reservoir	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R13 050 000
INTATHAKUSA ET & OUTLET PIPELI	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R1 000 000
RESERVIOR REFURBISHMENT	Upgrading. Planning Phase	2019/20 and 2021/22	R27 400 000
Reservoir and District Meters	Upgrading. Implementation (execution) Phase	2019/20 and 2021/22	R62 840 000
EMOYENI RESERVOIR	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R30 250 000
RURAL SANITATION (BLOCK SUM)	Sanitation Infrastructure. Planning Phase	2019/20 and 2021/22	R90 000 000
RURAL SANITATION (BLOCK SUM)	Sanitation Infrastructure. Planning Phase	2019/20 and 2021/22	R263 55 000
RURAL WATER (BLOCKSUM)	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R50 000 000
PRV INSTALLATION	No Data. Water Supply Infrastructure	2019/20 and 2021/22	R57 500 000
CUSTODY TRANSFER METER UPGRADE	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R6 500 000
Mkhizwana Treatment Works	Upgrade. Initiation Phase (Feasibility	2019/20 and 2021/22	R29 940 000
Ogunjini Works	Upgrade. Implementation (execution) Phase	2019/20 and 2021/22	R26 700 000
LABORATORY EXTENSION	Upgrading. Completion Phase	2019/20 and 2021/22	R1 700 000,00
PRIOR ROAD ALTERATIONS	Upgrading. Initiation Phase	2019/20 and 2021/22	R7 400 000,00
UMLAZI F SECTION TRUNK MAIN R	Upgrading. Planning Phase	2019/20 and 2021/22	R13 000 000,00
UMLAZI F SECTION TRUNK MAIN R	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R18 100 000,00
La mercy reservoir	Upgrading. Planning Phase	2019/20 and 2021/22	R50 000,00
Athlone park	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and	R500 000,00

elevated tank		2021/22	
Temporal Supply-Maphephetheni,	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R50 000 000,00
SHONGWENI RESERVOIR	Upgrading. Planning Phase	2019/20 and 2021/22	R9 918 000,00
Amagcino reservoir	Upgrading. Implementation (execution) Phase	2019/20 and 2021/22	R650 000,00
Umnini reservoir	Water Supply Infrastructure. Completion Phase	2019/20 and 2021/22	R100 000,00
MAPAPHETHENI TRUNK MAIN	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R9 700 000,00
Midnite cafe reservoir	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R45 000 000,00
Molweni 1 reservoir	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R5 050 000,00
Thandokuhle reservoir	Water Supply Infrastructure	2019/20 and 2021/22	R9 800 000,00
Springfield lot 609 precast yard	Water Supply Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R300 000,00
Hazelmere WWTW to Grange Res	Other Assets. Planning Phase	2019/20 and 2021/22	R41 700 000,00
Emona reservoir	Upgrading. Planning Phase	2019/20 and 2021/22	R14 460 000,00
Redcliffe reservoir trunk main	Upgrading. Planning Phase	2019/20 and 2021/22	R1 000 000,00
LAND ACQUISITIONS	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R3 200 000,00
SUPPLY ROAD DEPOT	Water Supply Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R2 000 000,00
NR3,NR4.NR5 AND NR7	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R100 500 000,00
PINKNEY PARK OUTLET	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R7 000 000,00
Zwelibomvu inlet	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R9 900 000,00
Umlazi 4 relay	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R9 944 000,00
UMBUMBULU 12 OUTLET	Water Supply Infrastructure	2019/20 and 2021/22	R500 000,00

Inlet Main To Adams Mission 6 Reservoir	Water Supply Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R9 900 000,00
ADAMS 5 TO ADAMS 2 RESERVOIR TRUNK MAIN	Water Supply Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R11 180 000,00
SCADA SYSTEMS	Upgrading. Planning Phase	2019/20 and 2021/22	R50 000,00
Illovo depot	Water Supply Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R71 000 000,00
Mobeni Depot female change rooms	Upgrading. Planning Phase	2019/20 and 2021/22	R9 950 000,00
Springfield depot female change room	Other Assets. Planning Phase	2019/20 and 2021/22	R1 950 000,00
KWANQETHO RESERVOIR	Other Assets. Planning Phase	2019/20 and 2021/22	R70 000 000,00
Hammersdale Depot Female Chang	Other Assets. Initiation Phase (Feasibility	2019/20 and 2021/22	R37 500 000,00
Ottawa depot female changerooms	Water Supply Infrastructure. Initiation Phase (Feasibility	2019/20 and 2021/22	R2 200 000,00
Pinetown new office block and changerooms	Other Assets. Initiation Phase (Feasibility	2019/20 and 2021/22	R12 050 000,00
Adams 5 reservoir	Other Assets. Initiation Phase (Feasibility	2019/20 and 2021/22	R65 000 000,00
ADAMS 6 RESERVOIR	Other Assets. Planning Phase	2019/20 and 2021/22	R7 200 000,00
BLUFF 4 RESERVOIR	Water Supply Infrastructure Initiation Phase (Feasibility	2019/20 and 2021/22	R18 100 000,00
Phoenix 1 To Blackburn Link	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R100 000,00
UMBILO RIVER TRUNK MAIN RELOCATION	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R33 482 000,00
Dawncliffe reservoir	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R200 000,00
Blackburn steel elevated tower	Upgrading. Planning Phase	2019/20 and 2021/22	R4 000 000,00
Summerhills	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and	R50 000,00

reservoir		2021/22	
Southern aquaduct conditional ass	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R150 000,00
Cornubia TC elevated tower	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R150 000,00
Cornubia TC elevated tower	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R1 300 000,00
Magabheni reservoir LL	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R10 000 000,00
Automation and Pipeline Integrity Block Sum	Water Supply Infrastructure. Planning Phase	2019/20 and 2021/22	R8 500 000,00
N2/N3 Upgrade Blocksum	Upgrading. Planning Phase	2019/20 and 2021/22	R14 000 000,00
RESERVOIR ABLUTIONS	Water Supply Infrastructure. Implementation (execution) Phase	2019/20 and 2021/22	R15 000 000,00
RESERVOIRS: NEW FENCING	Renewal. Implementation (execution) Phase	2019/20 and 2021/22	R4 600 000,00
TONGAAT WTW UPGRADE	Upgrading. Planning Phase	2019/20 and 2021/22	R4 600 000,00
Desalination Central Water Treatment Works	Renewal	2019/20 and 2021/22	R9 500 000,00
Cathodic protection new works	Upgrading. Implementation (execution) Phase	2019/20 and 2021/22	R50 000,00

Department of Public Works

Projects (INFRASTRUCTURE)	Project description	Time frames/duration	Budget
ABLUTION BLOCK MAINTANANCE PROGRAMME- Caretakers	Infrastructure Sector, Municipal Infrastructure	66822 Days	R36090916
ALBACORE CRESCENT	Infrastructure Sector, Municipal Infrastructure	252 Days	R1000000
BRT Route C1A Work Package 3 Inanda Arterial	Infrastructure Sector, Municipal Infrastructure	460 Days	R86200000
Burbreeze Reservoir Project	Infrastructure Sector, Municipal Infrastructure	521 Days	R24069083
Burlington Greenfields Housing Project	Infrastructure Sector, Municipal Infrastructure	315 Days	R17582548

Che Guevara Road/ Moore Road - Water	Infrastructure Sector, Municipal Infrastructure	551 Days	R1333333
City Lightz - Tree Cutting	Infrastructure Sector, Municipal Infrastructure	132 Days	R1000000
Emalangen Rural Housing Project	Infrastructure Sector, Municipal Infrastructure	88 Days	R5000000
Etafuleni Phase 1B1	Infrastructure Sector, Municipal Infrastructure	639 Days	R27692308
Fixed Team - City Lightz	Infrastructure Sector, Municipal Infrastructure	879 Days	R750000
Historically Unmetered	Infrastructure Sector, Municipal Infrastructure	168 Days	R5000000
IG/Administration	Infrastructure Sector, Municipal Infrastructure	207 Days	R110000
IG/EPWP Community Water Agents	Infrastructure Sector, Municipal Infrastructure	9197 Days	R9454480
Incremental Services Project Cliffdale Ward 103	Infrastructure Sector, Municipal Infrastructure	120 Days	R3000000
Japanese Gardens	Infrastructure Sector, Municipal Infrastructure	141 Days	R3276491
KwaXimba - Dezzo	Infrastructure Sector, Municipal Infrastructure	108 Days	R10125000
KwaXimba - Shambasodwa	Infrastructure Sector, Municipal Infrastructure	108 Days	R10125000
Mesiya	Infrastructure Sector, Municipal Infrastructure	543 Days	R6636439
Mtamuntengwayo Rezoning - Water	Infrastructure Sector, Municipal Infrastructure	2262 Days	R1000000
Ngonyameni Reticulation	Infrastructure Sector, Municipal Infrastructure	1640 Days	R3700000
Niagara Drive AC Pipe replacement	Infrastructure Sector, Municipal Infrastructure	349 Days	R1333333
Provision of parking and combination courts Albert	Infrastructure Sector, Municipal Infrastructure	160 Days	R8143702
Qiniselani - Isiqu	Infrastructure Sector, Municipal Infrastructure	99 Days	R63323325
Stafford Road AC Pipe replacement	Infrastructure Sector, Municipal Infrastructure	538 Days	R2244953
Storm Disaster Western Region - Natia	Infrastructure Sector, Municipal Infrastructure	103 Days	R7156082

Storm Disaster Western Region - Stedon	Infrastructure Sector, Municipal Infrastructure	85 Days	R7156082
Umnini Reservoir - WS 6810	Infrastructure Sector, Municipal Infrastructure	191 Days	R8000000
Umnini Reservoir - Water and Sanitation	Infrastructure Sector, Municipal Infrastructure	273 Days	R8000000
Vuk Speedhumps in Zihlahla Road, Umlazi Ward 78	Infrastructure Sector, Contractor Development	20 Days	R200000
Vuk-Speedhumps in 10887 Phase 1, Inanda, Ward56	Infrastructure Sector, Contractor Development	8 Days	R200000
Vuk-Speedhumps in 108871 Phase 2, Inanda, Ward56	Infrastructure Sector, Contractor Development	20 Days	R200000
Vuk-Speedhumps in 108871 Phase3, Inanda, Ward 56	Infrastructure Sector, Contractor Development	16 Days	R200000
Vuk-Speedhumps in Dr Langalibalele Dube Drive W57	Infrastructure Sector, Contractor Development	15 Days	R200000
Vuk-Speedhumps in Hilken Drive, P2, Ward 35	Infrastructure Sector, Contractor Development	24 Days	R200000
Vuk-Speedhumps in Ntuzuma B, in Ward 45	Infrastructure Sector, Contractor Development	30 Days	R200000
Vuk-Speedhumps on Masihlangane Lane Ward 86/85	Infrastructure Sector, Contractor Development	31 Days	R200000
Vuk-Speedhumps on Simelane Drive, Ward 84/85	Infrastructure Sector, Contractor Development	48 Days	R200000
Vuk-speedhumps in Cornubia Drive, Inanda, Ward56	Infrastructure Sector, Contractor Development	20 Days	R200000
William Campbell Drive La Lucia - Water	Infrastructure Sector, Municipal Infrastructure	626 Days	R2500000
zibambele	Infrastructure Sector, Municipal Infrastructure	51260 Days	R100000000
ADDINGTON HOSPITAL	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	157 Days	R75000
Addington Hospital	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	38 Days	R74992,50
Dr.Pixley Ka Seme	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	56349 Days	R14587430
IG/KZNH: ETHEKWINI (MAINTENANCE OF BUILDINGS,GARDEN &	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	1520 Days	R816788

GROUNDS)			
EThekweni Special Needs Rural Housing project	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	1256 Days	R317746
Hamptons Social Housing	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	2755 Days	R32648319
Thoyane Rural Housing Project	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	657 Days	R98739900
C-DBN-Upgrade of P740 from km13.83-km10.83	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	2693 Days	R11000000
IG DBN/Upgrade of L1578	Infrastructure Sector, Provincial Roads	165 Days	R28744880
Zibambele2019	Infrastructure Sector, Contractor Development	36 Days	R94891692
Department of Public Works - Mayville Conversion and Upgrade of Existing wo	Infrastructure Sector, Provincial Roads	196666 Days	R77110000
KZN - IG ETHEKWINI EPWP MAINTENANCE PROGRAMME	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	116 Days	R150000
KZN-IZ-ETHEKWINI IZANDLA ZIYAGEZANA PROGRAMME	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	2394 Days	R1225360
CHARTSWORTH MAGISTRATE COURT	Infrastructure Sector, Provincial Infrastructure (NON-ROADS)	4313 Days	R2160000
Durban Regional Office	Infrastructure Sector, National Departments and SOE	323 Days	R27176880
NEW DURBAN POINT BRANCH COURT	Infrastructure Sector, National Departments and SOE	787 Days	R20000000
Umlazi Magistrate Office	Infrastructure Sector, National Departments and SOE	255 Days	R51863747
eThekweni Special Needs Rural Housing project	Infrastructure Sector, National Departments and SOE	557 Days	R20000000
Hamptons Social Housing	Infrastructure Sector, Municipal Infrastructure	66822 Days	R36090916
Thoyane Rural Housing Project	Infrastructure Sector, Municipal Infrastructure	252 Days	R1000000
C-DBN-Upgrade of P740 from km13.83-km10.83	Infrastructure Sector, Municipal Infrastructure	460 Days	R86200000
IG DBN/Upgrade of L1578	Infrastructure Sector, Municipal Infrastructure	521 Days	R24069083
Zibambele2019	Infrastructure Sector, Municipal Infrastructure	315 Days	R17582548

Department of Public Works - Mayville Conversion and Upgrade of Existing wo	Infrastructure Sector, Municipal Infrastructure	551 Days	R1333333
KZN - IG ETHEKWINI EPWP MAINTENANCE PROGRAMME	Infrastructure Sector, Municipal Infrastructure	132 Days	R1000000
KZN-IZ-ETHEKWINI IZANDLA ZIYAGEZANA PROGRAMME	Infrastructure Sector, Municipal Infrastructure	88 Days	R5000000
CHARTSWORTH MAGISTRATE COURT	Infrastructure Sector, Municipal Infrastructure	639 Days	R27692308
Durban Regional Office	Infrastructure Sector, Municipal Infrastructure	879 Days	R750000
NEW DURBAN POINT BRANCH COURT	Infrastructure Sector, Municipal Infrastructure	168 Days	R5000000
Umlazi Magistrate Office	Infrastructure Sector, Municipal Infrastructure	207 Days	R11 0000
Projects (Environment and culture sector)	Project description	Time frames/duration	Budget
IG/Cleaning Service Cornubia Project	Environment and Culture Sector, Waste Management	1656 Days	R925000
IG/Urban Management Zone	Environment and Culture Sector, Waste Management	6196 Days	R2500000
eThekwini Bead Works	Environment and Culture Sector, Tourism and Creative Industries	600 Days	R750000
Ubuhlebezwe Bead Works	Environment and Culture Sector, Tourism and Creative Industries	636 Days	R750000
NRM WOF Shongweni	Environment and Culture Sector, Sustainable Land Based Livelihoods	1137 Days	R1437052,65
WOF HAT eThekwini	Environment and Culture Sector, Sustainable Land Based Livelihoods	492 Days	R734073,90
Projects (Environment and culture sector)	Project description	Time frames/duration	Budget
EThekwini Community Social Support Programme	Social Sector, Expansion (NEW) Programme	7081 Days	R20000000
IG/Safety Volunteer Project-Mayoral	Social Sector, Community Safety Programme	48962 Days	R150000000

Department of Community Safety and Liaison

Project Name	Project Status	Financial Year	Sector	Local Municipality (Ward)
Evaluation of Police stations	ongoing	2020/21	Safety	42 police sttions within ethekweni
Monitoring compliance of Domestic Violence Act	Ongoing	2020/21	Safety	42 police stations within ethekweni
Monitoring compliance of Domestic Violence Act		2020/21	Safety	42 police sttions within ethekweni
Monitoring the implementation of school safety crime prevention protocol on stations monitored				42 police stations within ethekweni
Investigation of complaints against SAPS				42 police stations within ethekweni
Establishment and maintainance of CSF	Outstanding	2020/21	Safety	All wards within EtheKweni
Assessment of functional CPF's	Ongoing	2020/21	Safety	All wards within EtheKweni and astations
Establishment and maintainance of Community Safety Structures			Safety	All wards within EtheKweni
Initiatives to support community safety structures		2020/21	Safety	All wards within EtheKweni
Crime prevention programmes	Ongoing	2020/21	Safety	All wards within EtheKweni

Department of Environmental Affairs

Project Name	Project Type (Description)	Project Status	Financial Year	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expenditure 2020/21
KZN Thoyana Game Park & Conference Center	Establishment of a community owned Ecotourism Facility	Under Planning	2018/19-2022/23 MTSF	30.08 44 4444	30.7180 5556	8 000 000	None	None

Department of Health

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expenditure 2020/21	Expenditure 2021/22	Expenditure 2022/23	Expenditure 2023/24
Addington Hospital	Package 1 Maintenance-Renovations to all ablutions on ground floor	Feasibility	2020/21	26	31.04229133	29.8616255	R 55,000,000	R 1,500,000	R 52,000,000	R 1,500,000		
Addington Hospital	General Renovations on the ground floor	Feasibility	2019/20	26	31.04229133	29.8616255	R 30,000,000	R 15,000,000	R 13,500,000	R 1,500,000		
Addington Hospital	Replace old fence with boundary wall and repair entrance area	Feasibility	2019/20	26	31.04229133	29.8616255	R 18,000,000	R 4,700,000	R 11,000,000	R 2,300,000		
Addington Hospital	Upgrade and Replacement of the MV switchgears and upgrade to the distribution system.	Identified	2020/21	26	31.04229133	29.8616255	R 12,000,000	R 1,200,000	R 10,800,000			
Addington Nursing College	Renovations to the Nursing College Residences	Identified	2019/20	26	31.04229133	29.8616255	R 2,000,000	R 1,000,000	R 1,000,000			
Cato Manor Regional Laundry	Reseal and waterproof flat roof and skylights.	Construction	2019/20	29	30.959924	-29.872339	R 15,100,000	R 12,938,530	R 1,100,000			
Clairwood Hospital	Replacement of Wards FS2 & FS3	Identified	2020/21	32	30.95677767	29.9357678	R 20,000,000	R 1,000,000	R 5,000,000	R 6,000,000	R 8,000,000	
Dr Pixley ka Isaka Seme Memorial Hospital	Equipping of the New Hospital at Dr. Pixley ka Isaka kaSeme Hospital	HT Project Implementation Plan	2019/20	46	30.991531	-29.726701	R 300,000,000	R 294,222,000	R 5,778,000			

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expenditure 2020/21	Expenditure 2021/22	Expenditure 2022/23	Expenditure 2023/24
Dr Pixley ka Isaka Seme Memorial Hospital	Parking garage & Staff Accommodation	Identified	2020/21	46	30.991531	-29.726701	R 50,000,000		R 5,000,000	R 30,000,000	R 10,000,000	R 5,000,000
Ekuhlengeni Psychiatric Hospital	Renovations to Kitchen & unused Dining Hall, Pharmacy & Storage Facilities	Identified	2019/20	93	30.9027484	30.0073972	R 10,000,000	R 2,000,000	R 7,500,000	R 500,000		
eThekwini Maintenance Hub	Renovate old hospital workshop into a maintenance hub	Design	2019/20	25	30.987036	-29.823575	R 49,953,352	R 3,000,000	R 10,000,000	R 28,000,000	R 7,217,361	
King Dinuzulu Hospital	To relocate the helistop from its current location to an adequate area approved by all relevant authorities as well as to provide additional parking for the hospital to reduce parking shortage.	Design	2019/20	25	30.987036	-29.823575	R 13,204,723	R 2,000,000	R 10,000,000	R 872,455		
King Dinuzulu Hospital	A completion contract to the Psychiatric building works which will include new adult / adolescent psych wards, bulk fuel store, waste disposal unit, covered	Feasibility	2019/20	25	30.987036	-29.823575	R 35,200,000	R 3,500,000	R 15,000,000	R 15,000,000	R 1,493,126	

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expendiiture 2020/21	Expendiiture 2021/22	Expendiiture 2022/23	Expendiiture 2023/24
	walkways, alterations to tuck shop and dental outpatients.											
King Dinuzulu Hospital	The project is a completion contract to the TB Complex building where works will include 11 blocks: VCT Unit, Outpatient, Admin, Radiology, Audio, Physio & Occupational Therapy, Pharmacy, Laboratory, Generator Room, Parking, TB Walkways and alterations to the laundry delivery bays,	Feasibility	2019/20	25	30.987036	-29.823575	R 33,700,000	R 3,500,000	R 15,000,000	R 12,000,000	R 2,891,347	
King Edward VIII Nursing College	King Edward VIII Hospital - Repairs and Renovations to the Nursing College	Identified	2020/21	33	30.98950733	29.8822222	R 30,000,000	R 500,000	R 4,566,576	R 24,000,000	R 933,424	

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expendiiture 2020/21	Expendiiture 2021/22	Expendiiture 2022/23	Expendiiture 2023/24
King Edward VIII Hospital	Construct New Radiology Department Block. Convert the Existing X-Ray Department to a Surgical Ward	Identified	2020/21	33	30.98950733	-29.8822222	R 200,000,000	R 500,000	R 2,500,000	R 60,000,000	R 60,000,000	R 75,000,000
King Edward VIII Hospital	Upgrade and Additions to Maternity and Labour Wards	Identified	2020/21	33	30.98950733	-29.8822222	R 80,000,000	R 500,000	R 5,000,000	R 27,000,000	R 42,500,000	R 5,000,000
KZN EMS College	Renovate staff accommodation. Construct additional parking and recreational areas.	Design	2019/20	25	30.987036	-29.823575	R 105,000,000	R 8,000,000	R 50,000,000	R 40,000,000	R 5,162,267	
McCord's Hospital	Major refurbishment on Sinikithemba and Administration buildings	Tender	2019/20	31	30.996687	-29.837790	R 3,150,000	R 1,200,000	R 1,099,661			
Phoenix CHC	Replacement of asbestos roof	Identified	2019/20	49	30.992750	-29.707742	R 5,000,000	R 250,000	R 4,750,000			
Prince Mshiyeni Memorial Hospital	New Multi Storey Parking for staff & visitors	Identified	2020/21	76	30.93662467	-29.9548242	R 30,000,000		R 5,000,000	R 23,000,000	R 2,000,000	
Prince Mshiyeni Memorial Hospital	Renovate existing space for a Mental Health Unit	Identified	2020/21	76	30.93662467	-29.9548242	R 25,000,000	R 250,000	R 22,750,000	R 2,000,000		
Prince Mshiyeni Memorial Hospital	Renovations to A6 Wards to improve functionality and alignment to current norms, while adding	Identified	2020/21	76	30.93662467	-29.9548242	R 22,000,000	R 500,000	R 5,000,000	R 15,000,000	R 1,500,000	

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expendiiture 2020/21	Expendiiture 2021/22	Expendiiture 2022/23	Expendiiture 2023/24
	separation rooms.											
R K Khan Hospital	Renovation to remainder of four floors of the Nurses Home	Identified	2019/20	73	30.886376	-29.914710	R 10,000,000	R 2,000,000	R 6,000,000	R 2,000,000		0
R K Khan Hospital	Construction of a new Psychiatric Unit	Identified	2020/21	73	30.886376	-29.914710	R 100,000,000	R 100,000	R 2,500,000	R 35,000,000	R 60,000,000	2,400,000
R K Khan Hospital	Renovations to M-Block ablutions, replacing of flooring and painting to wards on all floors	Feasibility	2020/21	73	30.886376	-29.914710	R 20,000,000	R 1,300,000	R 18,000,000	R 700,000		0
R K Khan Hospital	1. Replacement of MV Switchgear and associated components. 2. Replacement of LV Switchgear and associated components.	Design	2019/20	73	30.886376	-29.914710	R 13,310,000	R 1,880,000	R 10,000,000	R 1,011,289		
R K Khan Hospital	Supply and Intallation of Park Homes as temporary accommodation	Identified	2020/21	73	30.886376	-29.914710	R 16,000,000		R 10,000,000	R 6,000,000		
Osindisweni Hospital	Osindisweni-Perimeter security fencing to be installed	Identified	2020/21	59	30.9832025	29.6082158	R 5,000,000	R 200,000	R 4,800,000			

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure 2019/20	Expendiiture 2020/21	Expendiiture 2021/22	Expendiiture 2022/23	Expendiiture 2023/24
Wentworth Hospital	Wentworth Hospital - Investigate and Implement Compliance Requirements for Fire and Emergency Services	Identified	2020/21	67	30.9891625	29.9329128	R 5,000,000	R 500,000	R 3,000,000	R 492,649		
St Aidan's Hospital	Assessment and Upgrading of the central air-conditioning system	Identified	2020/21	31	31.010645	-29.850959	R 16,000,000	R 500,000	R 15,500,000			

ANNEXURE 14: SERVICE DELIVERY ACHIEVEMENTS

PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2018/2019 FINANCIAL YEAR

An analysis of the provisional performance of the Municipality indicates that the overall performance of the Municipality has increased from 76.92% to 78.81%. The trend-analysis below indicates that performance increased from 2015/16 to 2016/17 by 3.17%, 2016/17 to 2017/18 by 7.08% and from 2017/18 to 2018/19 by 1.89%.

Overall Percentage (%) achievement rate 2015/2016 - 2018/2019				
Financial Year	2015/2016	2016/2017	2017/2018	2018/2019
Achievement Rates	66.67	69.84	76.92	78.81

Table 1: Percentage achievement rate

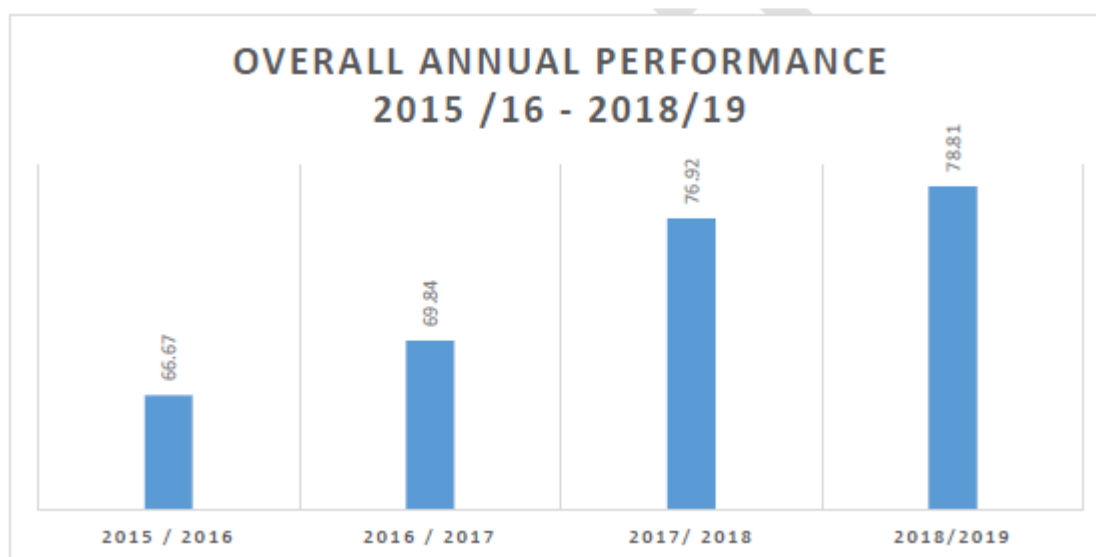


Figure 1: Achievement rate

The trend analysis above indicates that the overall performance of the municipality has steadily increased from 2015/16 to 2018/19.

PERFORMANCE AGAINST THE NATIONAL KEY PERFORMANCE INDICATORS

The following graphs indicate the Municipality's performance in terms of

the National Key Performance Indicators required in accordance with the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These Key Performance Indicators are linked to the National Key Performance Areas.

The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;

(a) The percentage of households with access to at least a basic level of Water

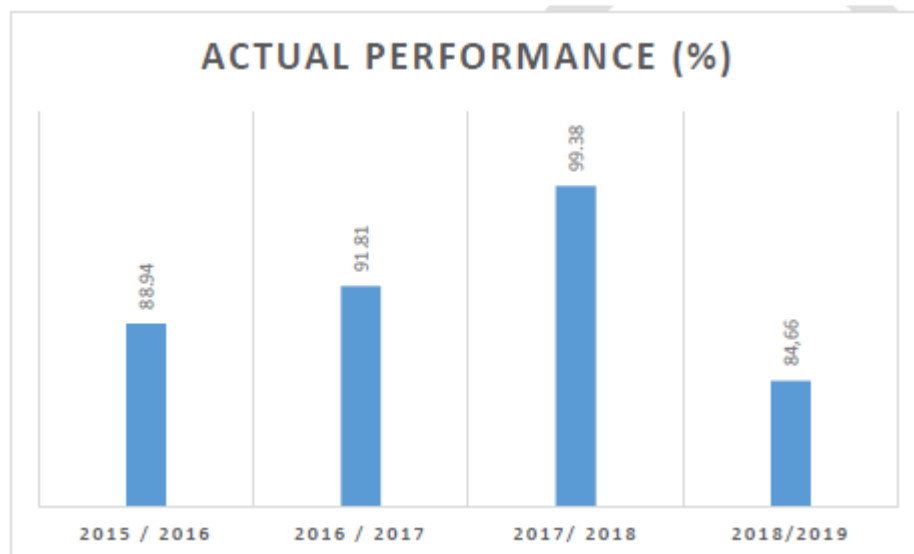


Figure 2: Households with access to basic level of Water

The trend indicates that the percentage of households with access to at least a basic level of water has steadily increased from 88.94% in 2014/15 to 99.38% in 2017/18 but decreased to 84.66% in the 2018/19 financial year. The reason for the decrease is that the total household count has increased in 2018/19, from the previous financial years, as it has been aligned to the StatsSa 2016 General Household survey count. The 2018/19 result of 84.66% translates to 953 074 households in the City having access to a basic level of water.

(b) The percentage of households with access to at least a basic level of sanitation

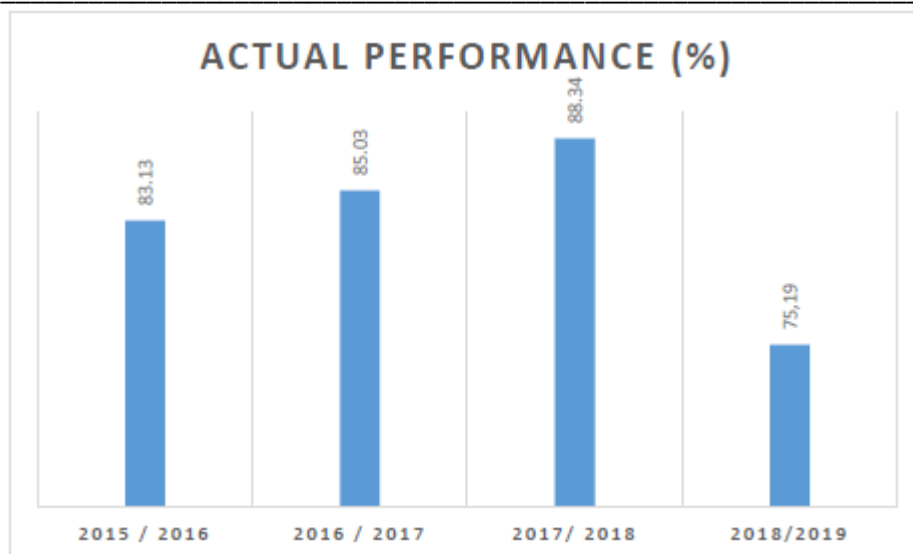


Figure 2: Households with access to basic level of Sanitation

The percentage of households with access to at least a basic level of Sanitation decreased from 88.34% in 2017/18 to 75.19% in 2018/19. The reason for the decrease is that the total household count has increased from the previous financial year as explained above.

(c) The percentage of households with access to a basic level of electricity

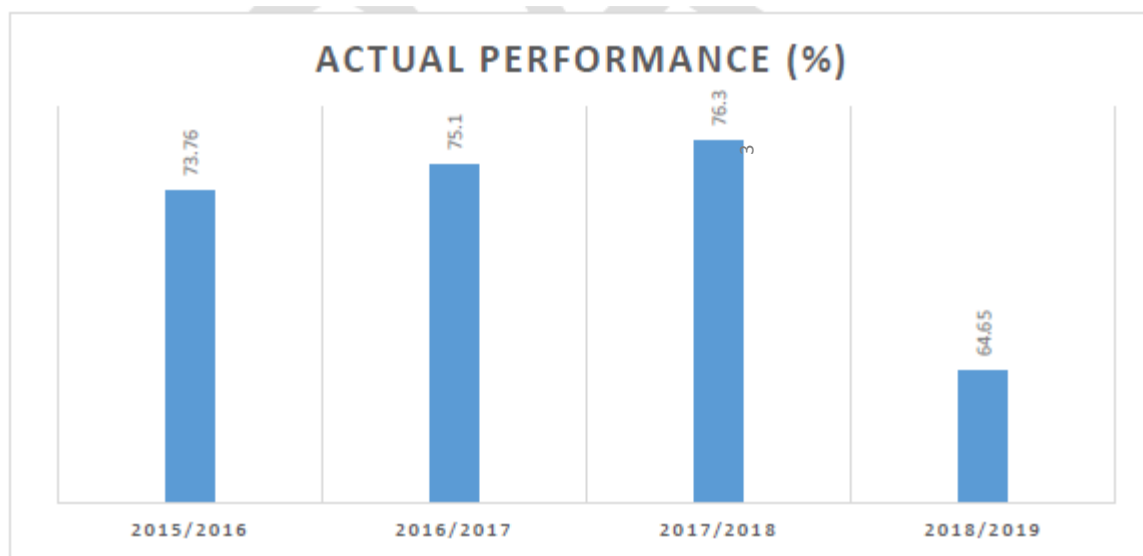


Figure 4: Households with access to basic Level of Electricity

The percentage of households with access to at least a basic level of electricity has decreased over the years to the current level of 65.65% or 727 783 households.

(d) The percentage of households with access to a basic level of Solid Waste removal

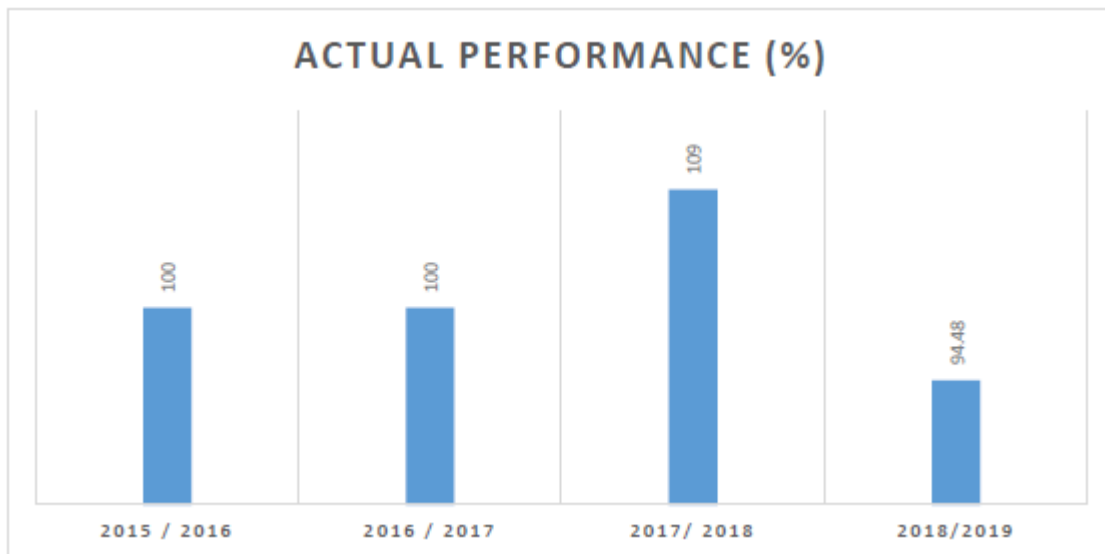


Figure 5: Households with access to basic Level of Solid Waste Removal

The percentage of households with access to at least a basic level of Solid Waste removal has decreased from 109% to 94.48%. The reason for the decrease is that the total household count has increased from the previous financial year as explained above.

The percentage of households earning less than R1100 per month with access to free basic services;

(Note: The wording of the legislated KPI's that refer to households earning less than R1100 per month has been adapted to align with the eThekweni operating environment).

(e) The percentage of estimated indigent households with access to free basic services: Water

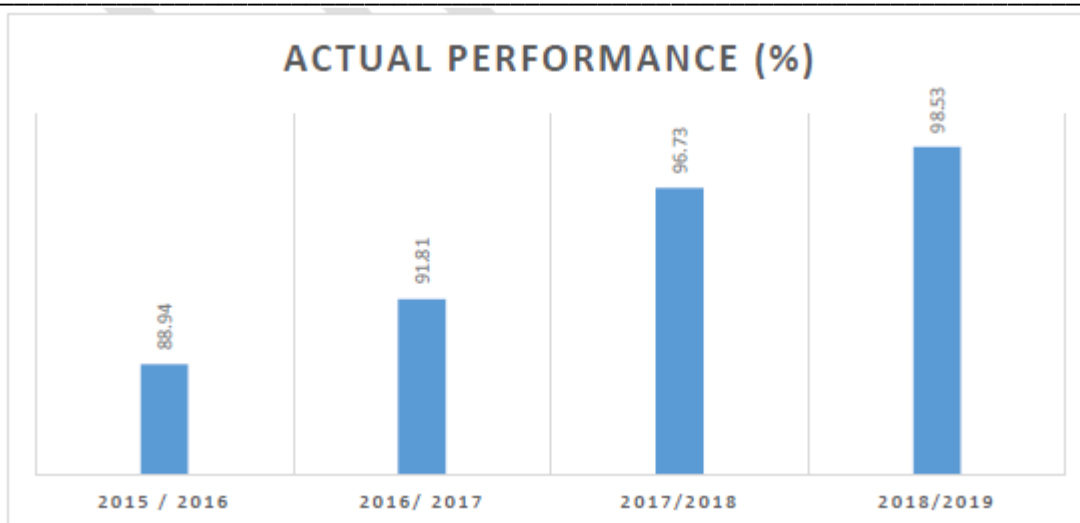


Figure 6: Estimated indigent households with access to free basic water services

The key performance indicator was achieved for the financial year and the year on year trend indicates that the percentage of households with access to at least a basic level of sanitation had increased from 96.75% in 2017/18 to 98.53% in 2018/19. The installations were higher than expected, as settlements have increased.

- (f) The percentage of estimated indigent households provided with free basic services: Sanitation

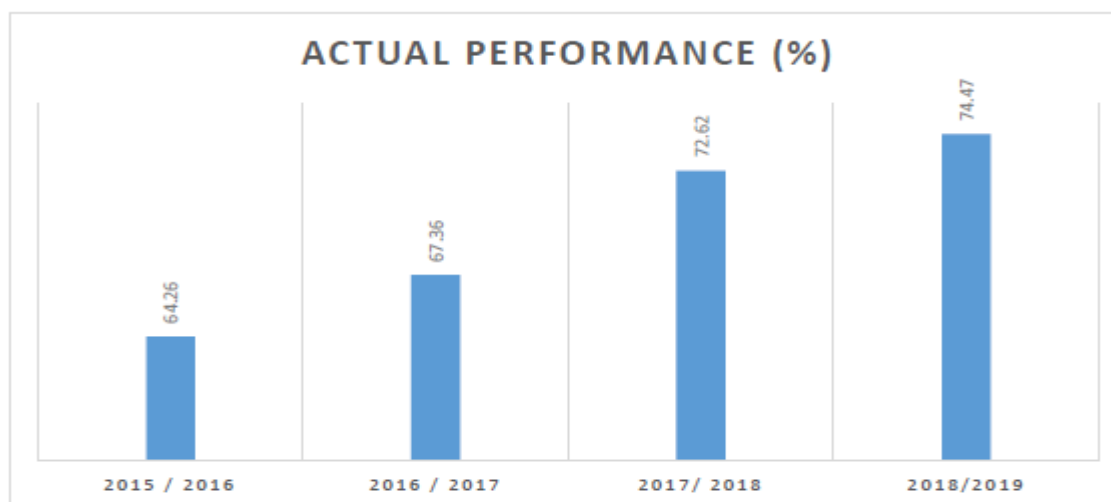


Figure 7: Estimated indigent households with access to free basic sanitation services

The key performance indicator was achieved for the financial year, and the year on year trend indicates that the percentage of households with access to at least a basic level of sanitation had increased from 72.62% in 2017/18 to 74.47% in 2018/19. The reason for the increase was that the installations were higher than expected, as settlements have increased.

- (g) The percentage of estimated indigent households collecting free basic services: Electricity

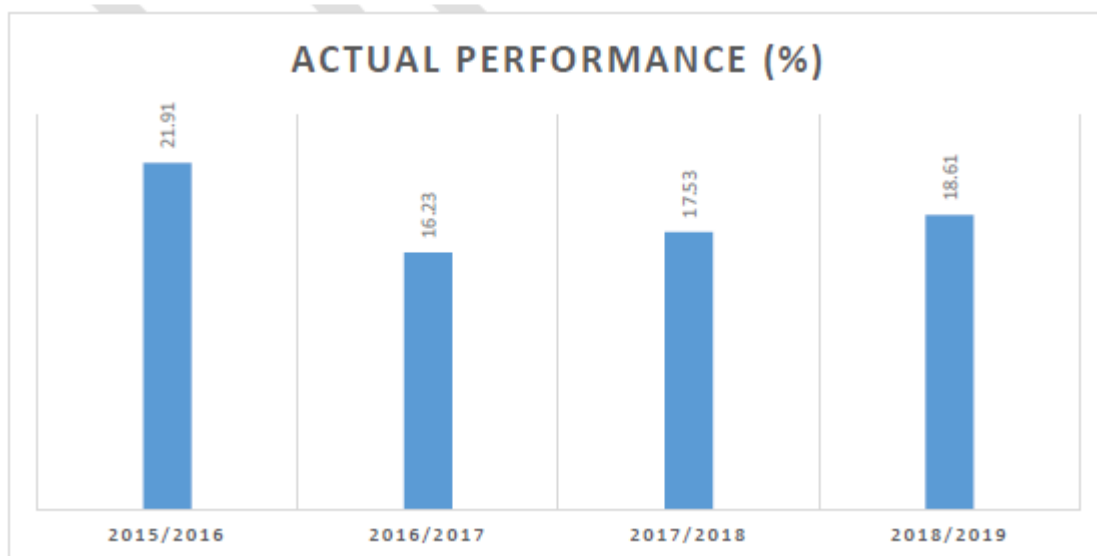


Figure 8: Estimated indigent households with access to free basic electricity services

The percentage of estimated indigent households collecting free basic Electricity has increased to 18.61% in 2018/19. This is a demand driven KPI where residents collect tokens for electricity.

- (h) 100% of estimated indigent households with access to a refuse removal service once a week.

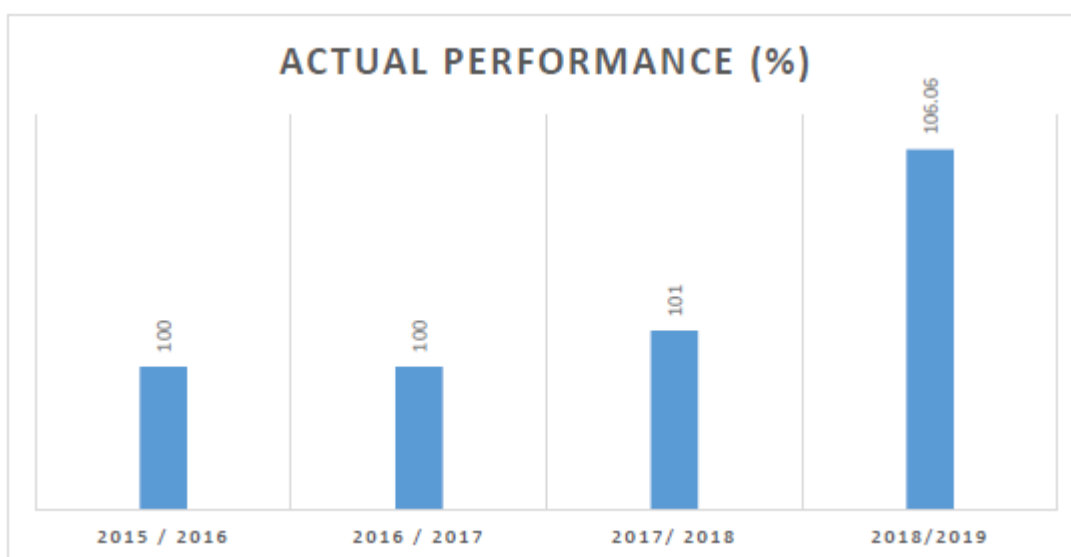


Figure 9: Estimated indigent households with access to refuse removal services

All of the 1 125 767 households in the City, including the indigent households, have access to a basic level of solid waste removal. The achievement has been overachieved due to the increase in informal

households.

The percentage of the Municipality's capital budget actually spent on capital projects in terms of the Municipality's Integrated Development Plan including housing top structure expenditure is reflected below.

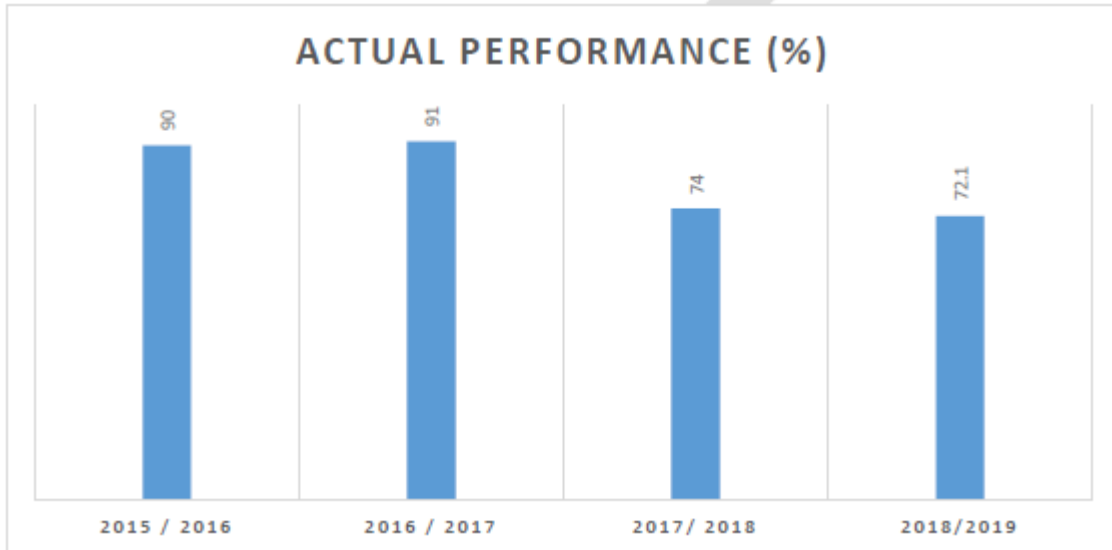


Figure 10: Municipality's capital budget spent on capital projects

Expenditure of the capital budget decreased from 2017/18 to 2018/19 by 1.9%. The social protests, socio-political issues, poor performance of contractors, delays in the awarding of contracts for example Solomon Mahlangu Drive rehabilitation as well as legal issues relating to the Oakford Priory project in respect of housing

The number of jobs created through the Municipality's local economic development initiatives including capital projects are reflected below.

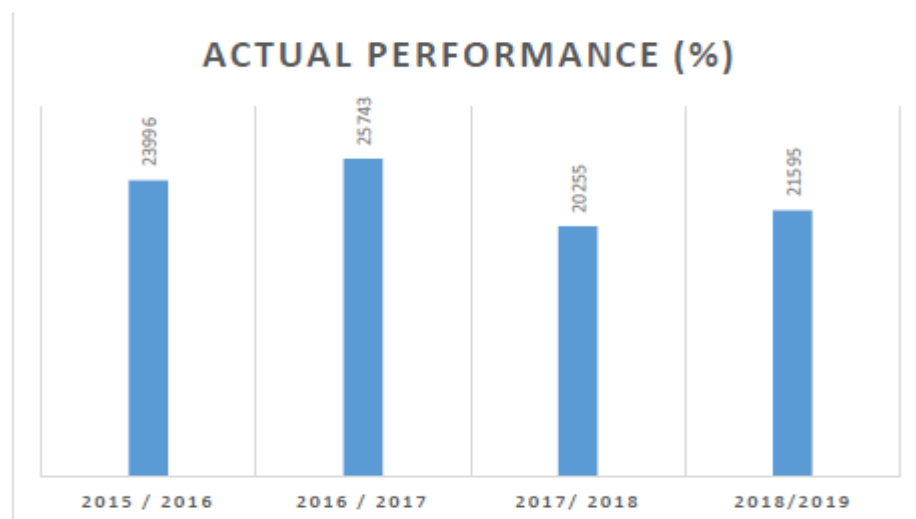


Figure 11: The number of jobs created through the municipality's local economic development initiatives

The number of jobs created has increased by 1340 jobs between the 2017/18 and 2018/19 financial year.

The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan is recorded below:

The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved employment equity plan.

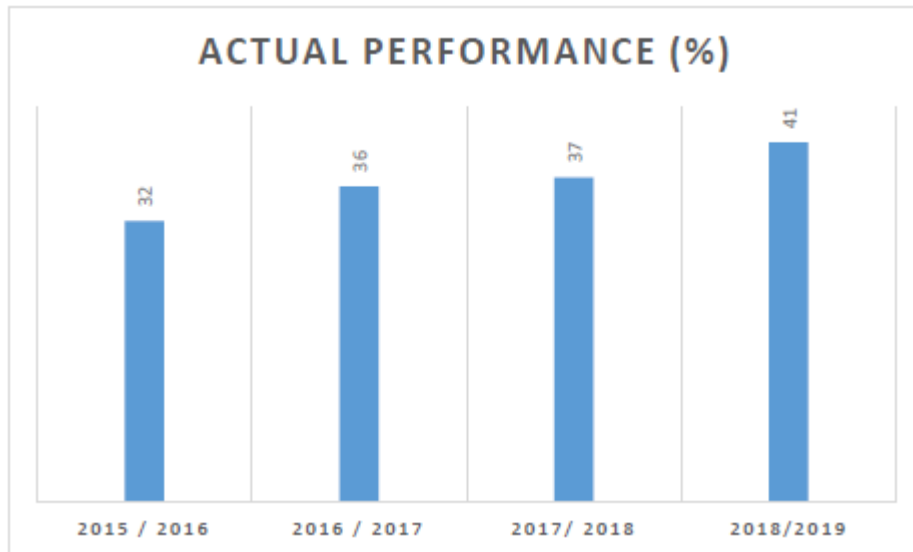


Figure 12: Female employees in Top Management

There has been an annual improvement in the trend over the last 4 years for this KPI. The number of female employees in top positions has increased over the years.

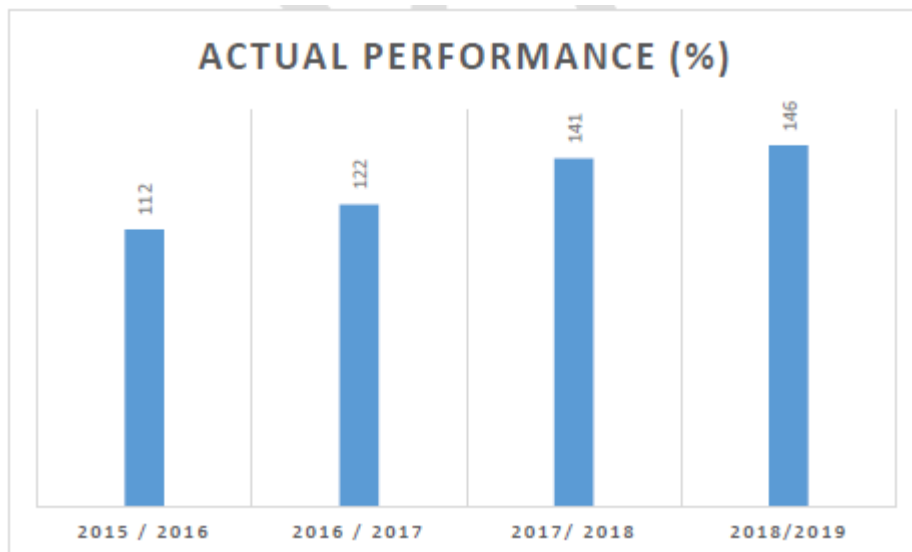


Figure 13: Female employees in Senior Management

The number of female employees in senior management positions has increased between 2017/18 and 2018/19.

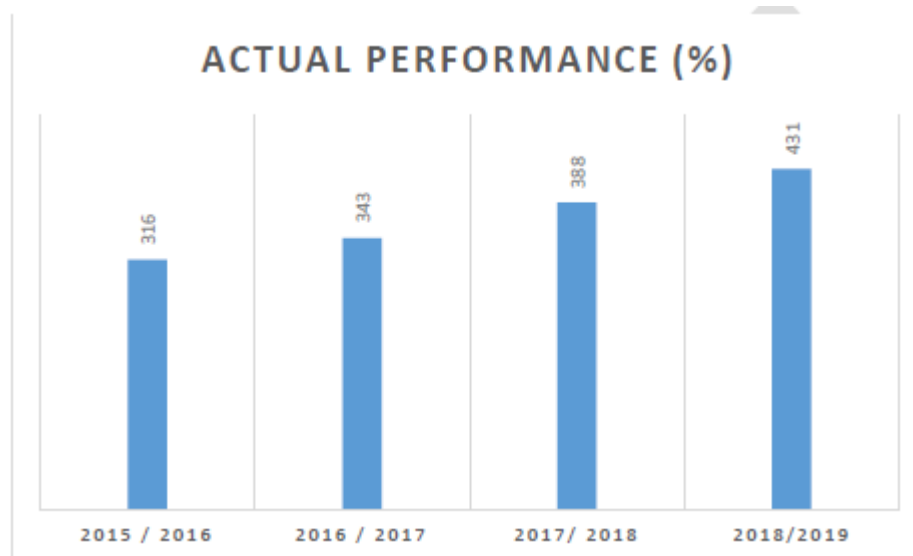


Figure 14: Female employees in Middle Management

Forty three additional females have been appointed at middle management level by June 2019 compared to June 2018. The trend shows a year on year increase in performance.

The percentage of a Municipality's budget actually spent on implementing its workplace skills plan;

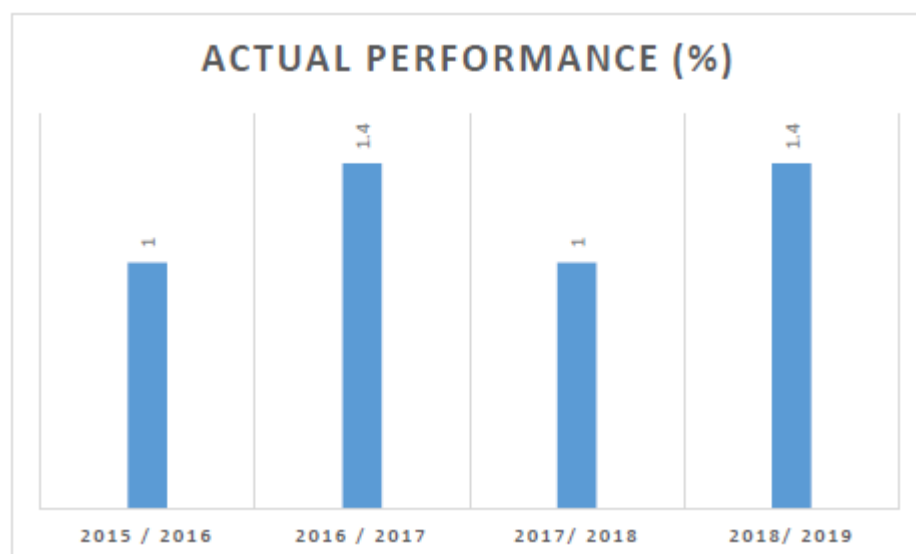


Figure 15: Percentage of Expenditure Spent on Workplace Skills Plan

Percentage spent on the implementation of the City's workplace skills plan increased from 1% for 2017/18 to 1.4% for 2018/19.

Debt Coverage Ratio

The chart below reflects that the debt coverage ratio decreased from 18% in 2017/18 to 14.2% in 2018/19. The debt coverage ratio is a measure of the cash flow available to pay current debt obligations.

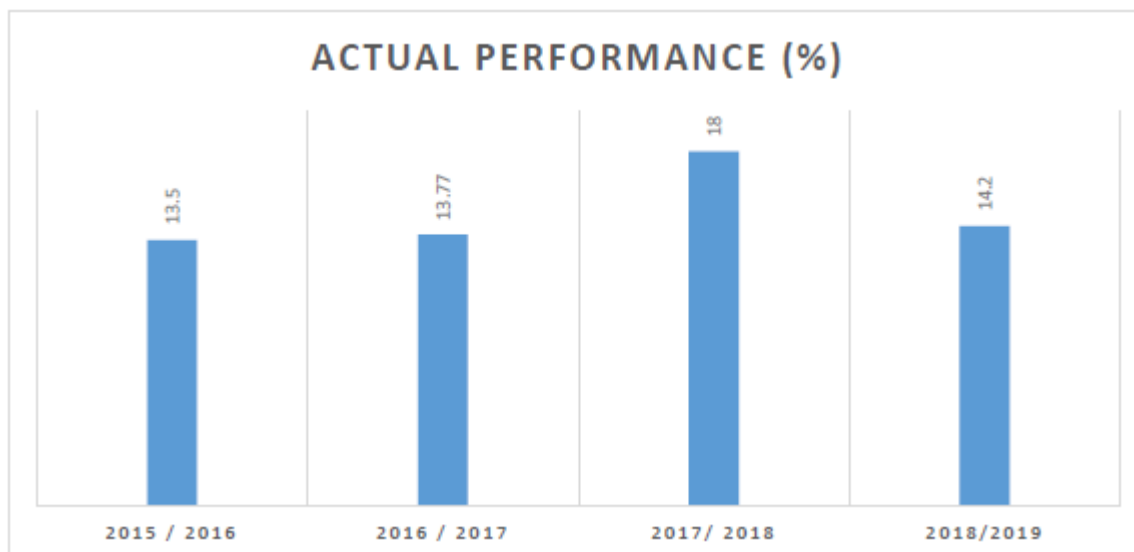


Figure 16: Debt Coverage Ratio (No. of times)

Cost Coverage Ratio

The cost coverage ratio reflects the ability of the municipality to cover fixed operating expenditure with available cash and investments. The ratio has increased from 2.85 to 2.91 from 2017/18 to 2018/19. The National cost coverage norm is 1 month to 3 months. This reflects that the Municipality has sufficient cash reserves to fund monthly fixed operating expenditure.

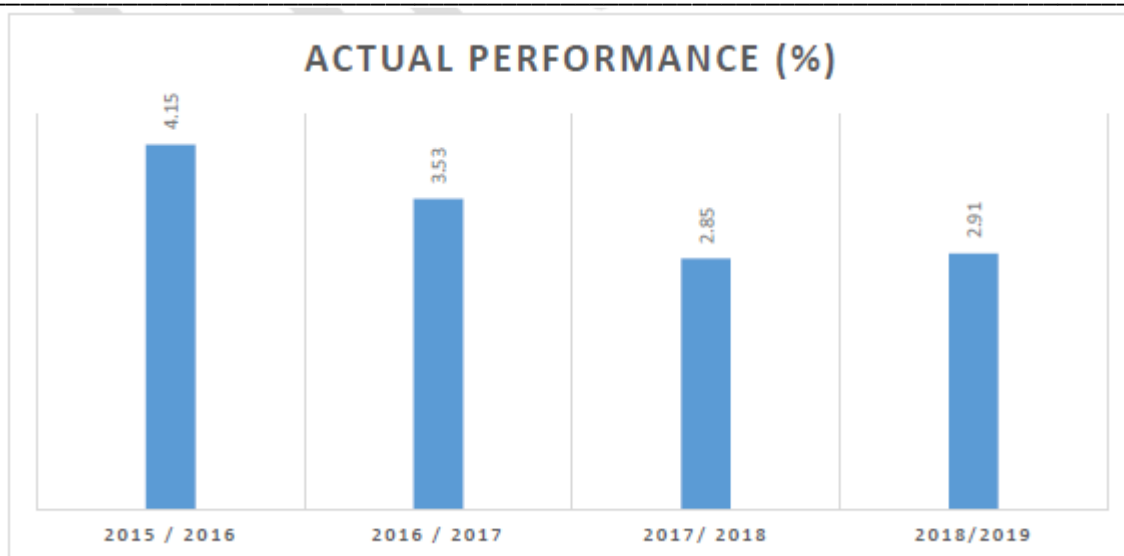


Figure 17: Cost Coverage Ratio (No. of months)

Outstanding Service Debtors to Revenue

The Outstanding Service Debtors to Revenue reflects the comparison of the total outstanding service debtors to annual revenue actually received for services. This reflects the municipality's ability to ensure that outstanding debt is minimised.

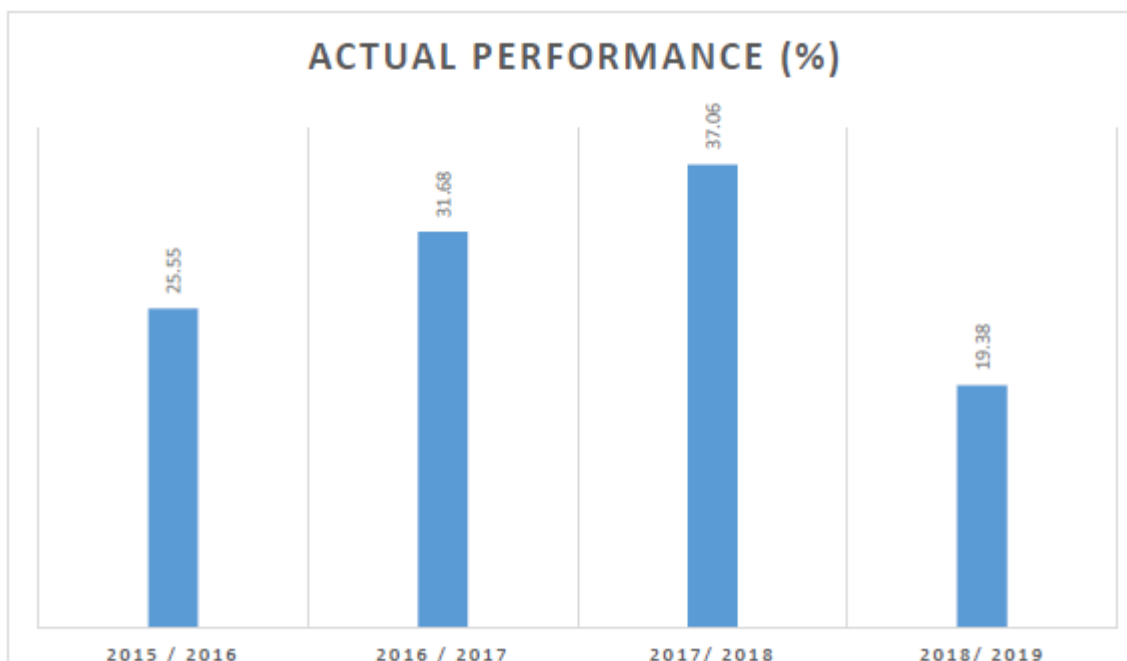


Figure 18: Outstanding Service Debtor to Revenue

Roads

The municipality is committed to providing ease of access to all citizens within the municipality. In a quest to create caring and livable city, the municipality has embarked on an extensive integrated public transport network (IRTPN) that would assist in connecting the spatially connecting parts of the city. The city also maintains approximately 8000 km of surfaced roads, sidewalks, storm water drains, pedestrian and canals. The tables below give an indication of the gravel and surfaced road infrastructure performance over the last 3 financial years.

Gravel Road Infrastructure

Year	Total gravel roads (km)	Gravel roads upgraded to surfaced (km) (High Volume Roads)	Gravel Roads Graded / Maintained (km) By RSWM
2016/2017	1 470	14.06	1 456
2017/2018	1 456	21.17	1 434
2018/2019	1 434	10.72	1 423

Surfaced Road Infrastructure

Year	Total Surfaced Roads (km)	Existing surfaced roads rehabilitated (lane km)
2016/2017	6 818	205
2017/2018	6 848	290.6
2018/2019	6 988	340

Table 2: Gravel and Surfaced Road Infrastructure performance

Solid Waste

eThekwini Municipality cares for the wellbeing of the citizens and the protection of the environment for the future generations. To ensure that the communities thrive and the physical environment is, sustainable, conducive to growth, development and progress, solid waste provision is a key area of intervention for the municipality. A once a week refuse removal service is provided to 438 281 formal households and 625 343 informal dwellings. The solid waste unit maintains and operates 32 operational centres, 7 transfer stations, 3 landfill sites, 22 recycling plants, 3 landfill gas projects and 2 leachate plants.

Housing

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

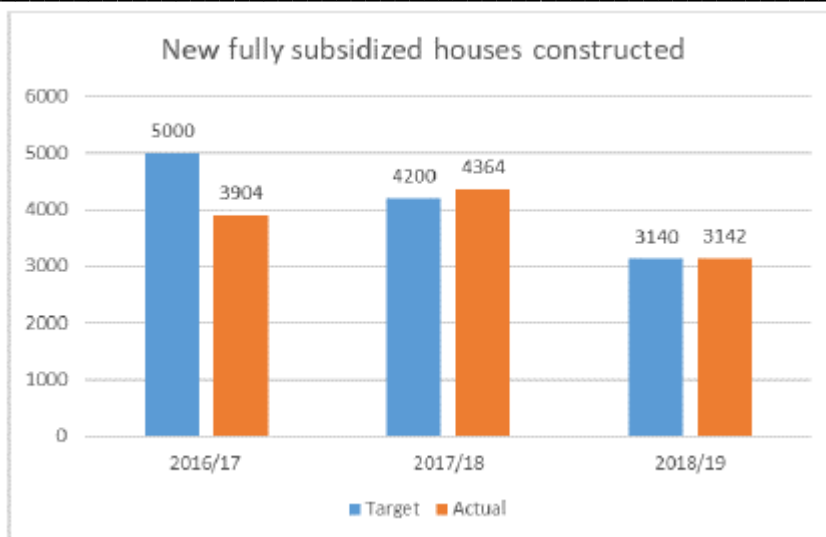


Figure 19: Housing delivery

The number of houses constructed decreased between 2017/18 and 2018/19 but the target number for the 2018/19 financial year was exceeded.

Community and Emergency Statistics

Citizens within EtheKwini Municipality have access to an extensive range of community and emergency services. These services include recreational, security, emergency, skills development and health facilities which assist in promoting social cohesion within the municipality. Listed below are some statistics of facilities managed by the municipality's community and emergencies cluster.

ANNEXURE 15: INVESTMENTS

ETH eThekweni- Supporting Table SA15 Investment particulars by type

Investment type										
Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank	6,412,543	6,122,467	6,636,074	5,750,000	5,540,600	5,950,000	5,838,430	6,133,815	6,629,152	
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	6,412,543	6,122,467	6,636,074	5,750,000	5,540,600	5,950,000	5,838,430	6,133,815	6,629,152
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:										
		6,412,543	6,122,467	6,636,074	5,750,000	5,540,600	5,950,000	5,838,430	6,133,815	6,629,152

DURBAN ICC SOC LTD - Supporting Table SD3 Budgeted Investment Portfolio

Investments by Maturity	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Expiry date of investment	Opening balance	Interest to be realised	Closing Balance
Name of institution & investment ID	Yrs/Months							
Grindrod Bank Limited 167958	12 Months	Fixed	No	Fixed	12 June 2020	13,445	1,106	14,550
Grindrod Bank Limited 189383	12 Months	Fixed	No	Fixed	06 November 2020	1,572	127	1,699
Grindrod Bank Limited 188009	12 Months	Fixed	No	Fixed	19 June 2020	4,493	309	4,802
ABSA Bank Limited 110361668	12 Months	Fixed	No	Fixed	12 June 2020	13,407	1,066	14,474
ABSA Bank Limited 112129169	12 Months	Fixed	No	Fixed	29 July 2020	40,796	3,252	44,048
ABSA Bank Limited 113904276	12 Months	Fixed	No	Fixed	14 September 2020	4,648	362	5,010
Nedbank Limited 03/788102334/1/30	12 Months	Fixed	No	Fixed	14 September 2020	13,234	1,094	14,328
Nedbank Limited 03/788102334/1/31	12 Months	Fixed	No	Fixed	16 October 2020	4,668	375	5,043
Nedbank Limited 03/788102334/1/000029	12 Months	Fixed	No	Fixed	01 July 2020	27,639	2,259	29,897
Nedbank Limited 03/788102334/1/000027	12 Months	Fixed	No	Fixed	12 June 2020	13,412	1,103	14,515
Investec Bank Limited 1100-169995-458	12 Months	Fixed	No	Fixed	28 October 2020	5,358	415	5,774
Investec Bank Limited 1100-169995-458	12 Months	Fixed	No	Fixed	14 September 2020	25,530	1,982	27,514
Investec Bank Limited 1100-169995-490	12 Months	Fixed	No	Fixed	18 November 2020	20,000	1,633	21,633
Abse bank 9148809852	Call	Call	No	Variable		78	2	78
								-
								-
						188,281		203,447

ANNEXURE 16: Consolidated Budgeted Financial Performance (revenue and expenditure)

ETH eThekweni - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Table A4 Consolidated Budgeted Financial Performance (Revenue and expenditure)									2020/21 Medium Term Revenue & Expenditure Framework		
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome			
Revenue By Source											
Property rates	2	6,570,118	7,673,349	8,321,425	8,200,000	8,325,950	8,741,000	–	9,345,000	9,989,805	10,679,102
Service charges - electricity revenue	2	12,109,097	12,226,261	12,404,279	14,572,306	14,572,306	13,465,073	–	13,779,292	15,779,562	16,960,601
Service charges - water revenue	2	3,130,213	3,337,148	3,858,486	5,099,036	5,099,036	5,099,367	–	5,573,624	6,104,399	6,685,790
Service charges - sanitation revenue	2	736,116	933,247	920,245	1,243,249	1,243,249	1,245,554	–	1,343,152	1,476,124	1,622,260
Service charges - refuse revenue	2	559,478	654,434	723,720	837,184	837,184	837,075	–	858,670	943,020	1,035,662
Rental of facilities and equipment		578,745	760,041	753,158	1,002,729	992,173	905,527		940,564	1,017,519	1,085,364
Interest earned - external investments		664,334	598,038	1,011,432	510,324	515,733	379,296		324,478	343,693	389,714
Interest earned - outstanding debtors		276,982	455,764	631,417	497,652	501,569	669,036		632,552	655,679	679,964
Dividends received						–					
Fines, penalties and forfeits		389,454	435,931	160,664	76,001	76,059	116,467		73,121	76,692	80,499
Licences and permits		47,340	48,868	57,059	42,827	42,827	38,451		39,655	41,719	43,805
Agency services		10,931	11,785	13,091	16,308	16,308	13,442		13,785	14,054	14,757
Transfers and subsidies		2,716,460	5,333,730	3,420,707	6,417,208	3,942,071	3,875,356		4,098,211	4,434,690	4,781,954
Other revenue	2	2,781,904	590,797	2,511,308	742,017	3,310,186	3,237,470	–	3,547,475	3,772,877	4,018,066
Gains					20,665	20,665	13,673		11,521	11,547	10,471
Total Revenue (excluding capital transfers and contributions)		30,571,173	33,059,393	34,786,991	39,277,508	39,495,318	38,636,785	–	40,581,101	44,661,380	48,088,010
Expenditure By Type											
Employee related costs	2	8,863,471	10,081,933	10,475,361	11,544,075	11,602,225	10,882,041	–	10,751,489	11,470,070	12,274,128
Remuneration of councillors		110,934	119,344	126,495	134,127	134,127	129,435		139,858	145,538	151,451
Debt impairment	3	2,059,099	2,076,465	1,204,323	1,072,570	1,072,573	1,492,545		2,789,897	2,942,496	3,222,073
Depreciation & asset impairment	2	2,188,667	2,311,697	2,418,638	2,700,663	2,754,442	2,744,265	–	2,958,028	2,838,528	2,701,385
Finance charges		897,959	852,320	857,834	974,356	974,356	967,121		845,097	879,219	914,197
Bulk purchases	2	10,099,008	10,433,650	11,481,015	12,993,039	12,993,039	12,631,644	–	13,430,665	15,209,138	16,337,962
Other materials	8	133,757	1,024,886	1,149,671	1,150,518	1,156,998	1,285,737		1,199,239	1,282,081	1,343,664
Contracted services		4,024,831	4,559,772	4,693,749	5,150,251	5,295,463	5,295,786	–	4,947,715	5,506,332	5,774,890
Transfers and subsidies		282,815	397,901	461,311	506,730	540,391	529,299	–	570,659	605,511	646,130
Other expenditure	4, 5	2,683,959	1,871,423	2,223,696	2,502,082	2,613,687	2,613,687	–	2,538,152	2,673,692	2,965,670
Losses		280	4,619	1,985	482	382	261		267	279	296
Total Expenditure		31,344,779	33,734,010	35,094,078	38,728,895	39,137,684	38,571,822	–	40,171,067	43,552,884	46,331,846
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(773,607)	(674,617)	(307,087)	548,614	357,634	64,962	–	410,034	1,108,496	1,756,164
		2,968,039	2,640,456	2,459,928	3,494,707	3,588,449	3,517,307		3,528,324	3,547,210	3,675,519
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		2,194,432	1,965,839	2,152,841	4,043,321	3,946,083	3,582,269	–	3,938,358	4,655,706	5,431,683
Taxation			435								
Surplus/(Deficit) after taxation		2,194,432	1,965,404	2,152,841	4,043,321	3,946,083	3,582,269	–	3,938,358	4,655,706	5,431,683
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		2,194,432	1,965,404	2,152,841	4,043,321	3,946,083	3,582,269	–	3,938,358	4,655,706	5,431,683
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		2,194,432	1,965,404	2,152,841	4,043,321	3,946,083	3,582,269	–	3,938,358	4,655,706	5,431,683

ANNEXURE 17: CONSOLIDATED DETAILED CAPITAL BUDGET

Department/ Function	Capital Budget Description	Begin Date	Asset Class Description	Region	GPS Co-ordinates	Fiscal Year 2021	Fiscal Year 21/22	Fiscal Year 2023
CIS- Agro Ecology	Exchange Hub Upgrade	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M004	29° 41,87' S 30° 40,32' E	1,500,000.00	1,517,000.00	1,493,000.00
CIS- Agro Ecology	Newlands Hub Upgrade	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Newlands Hub Upgrade	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M037	29° 46,43' S 30° 58,51' E	1,000,000.00	1,436,000.00	1,497,000.00
CIS- Agro Ecology	Marnewicks Hub Upgrade	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M015	29° 51,76' S 30° 49,36' E	300,000.00	1,217,000.00	1,493,000.00
CIS- Agro Ecology	South Aquae Ponds	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	South Aquae Ponds	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R005	29° 50,76' S 31° 1,67' E	350,000.00	333,000.00	340,000.00
CIS- Agro Ecology	Central Aquae Ponds	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R001	29° 50,76' S 31° 1,67' E	350,000.00	333,000.00	340,000.00
CIS- Agro Ecology	Western Aquae Ponds	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R002	29° 50,76' S 31° 1,67' E	350,000.00	333,000.00	340,000.00
CIS- Agro Ecology	Northern Aquae Ponds	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R003	29° 50,76' S 31° 1,67' E	350,000.00	333,000.00	340,000.00
CIS- Agro Ecology	East Aquae Ponds	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R030	29° 50,76' S 31° 1,67' E	350,000.00	333,000.00	340,000.00
CIS- Agro Ecology	Fencing of Ponds	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R030	29° 50,76' S 31° 1,67' E	291,000.00	277,000.00	290,000.00
CIS- Agro Ecology	Fencing of Food gardens	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	R030	29° 50,76' S 31° 1,67' E	643,000.00	602,000.00	632,000.00
CIS- Agro Ecology	Newlandsbushandayo Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M096	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	240,000.00
CIS- Agro Ecology	Rhumelika Farmers Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Rhumelika Farmers Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M108	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Sibhalo Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Sibhalo Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M100	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Mochos wethu Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M094	29° 50,76' S 31° 1,67' E	350,000.00	333,000.00	340,000.00
CIS- Agro Ecology	Spectroscop Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Spectroscop Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M047	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Vuyiswa Molo Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Vuyiswa Molo Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M107	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Khanyanjalo Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M042	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Swergwen Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Swergwen Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M056	29° 50,76' S 31° 1,67' E	223,000.00	214,000.00	223,000.00
CIS- Agro Ecology	Sukumini Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Sukumini Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M003	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Mthunzini Plant Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Mthunzini Plant Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M009	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Swesekukhe Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Swesekukhe Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M103	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Intshuliso Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Intshuliso Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M001	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Muthambians Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Muthambians Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M002	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Mgwaweni Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Mgwaweni Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M004	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Isikhuma Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Isikhuma Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M029	29° 50,76' S 31° 1,67' E	400,000.00	380,000.00	399,000.00
CIS- Agro Ecology	Scorilla Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Scorilla Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M030	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Imbhevu Tumbhambane Cooperativ	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Imbhevu Tumbhambane Cooperativ	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M024	29° 50,76' S 31° 1,67' E	290,000.00	280,000.00	294,000.00
CIS- Agro Ecology	Acording Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Acording Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M017	29° 50,76' S 31° 1,67' E	250,000.00	238,000.00	250,000.00
CIS- Agro Ecology	Magaweni Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Magaweni Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M058	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Vellore of the community Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Vellore of the community Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M062	29° 50,76' S 31° 1,67' E	300,000.00	285,000.00	299,000.00
CIS- Agro Ecology	Phezumbiso Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Phezumbiso Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M106	29° 50,76' S 31° 1,67' E	200,000.00	190,000.00	200,000.00
CIS- Agro Ecology	Alaphumeli Gardens	2020/07/01	Community Facilities Public Open Space					
CIS- Agro Ecology	Alaphumeli Gardens	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	M108	29° 50,76' S 31° 1,67' E	200,000.00	190,000.00	200,000.00

CDP- Agro Ecology	Majuba Primary Agricultural Ga	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets	W059	29° 50.76' 53.1" E	200,000.00	190,000.00	200,000.00
CDP- Agro Ecology	Overgreen Community Garden	2020/07/01	Community Facilities Public Open Space	W054	29° 50.76' 53.1" E	250,000.00	238,000.00	250,000.00
CDP- Agro Ecology	Stamwiler House Project Gdn	2020/07/01	Community Facilities Public Open Space	W017	29° 50.76' 53.1" E	250,000.00	238,000.00	250,000.00
CDP- Agro Ecology	Go Green Gardens	2020/07/01	Community Facilities Public Open Space	W077	29° 50.76' 53.1" E	225,000.00	214,000.00	225,000.00
CDP- Agro Ecology	Shayakalela Gardens	2020/07/01	Community Facilities Public Open Space	W091	29° 50.76' 53.1" E	250,000.00	238,000.00	250,000.00
CDP- Agro Ecology	Qhubongolo Community Gardens	2020/07/01	Community Facilities Public Open Space	W056	29° 50.76' 53.1" E	275,000.00	263,000.00	274,000.00
CDP- Agro Ecology	Nemabandhi Hub	2020/07/01	Community Facilities Public Open Space	W052	29° 50.76' 53.1" E	1,000,000.00	983,000.00	911,000.00
CDP- Agro Ecology	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets	0030	0	105,000.00	110,000.00	-
CDP- Deputy City Manager	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W016	0	100,000.00	100,000.00	100,000.00
CDP- Disaster Mgmt & Emerg C	Emergency Services System Upgr	2018/07/01	Capital Non-Infrastructure Existing Upgrading Intangible Assets	0030	29° 50.85' 53.1" E	1,000.00	-	-
CDP- Disaster Mgmt & Emerg C	South Region CCTV Control	2018/07/01	Computer Software and Application	W059	29° 54.55' 53.07' 59.19" E	1,000.00	-	-
CDP- Disaster Mgmt & Emerg C	Optic Cable Expansion	2018/07/01	Capital Non-Infrastructure Existing Upgrading Computer Equipment	W001	29° 50.85' 53.1" E	2,940,000.00	3,429,000.00	3,990,000.00
CDP- Disaster Mgmt & Emerg C	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	8,500,000.00	8,000,000.00	7,500,000.00
CDP- Disaster Mgmt & Emerg C	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	1,000.00	-	-
CDP- Disaster Mgmt & Emerg C	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	2,000.00	-	-
CDP- Disaster Mgmt & Emerg C	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	1,000.00	-	-
CDP- Disaster Mgmt & Emerg C	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W056	29° 50.85' 53.1" E	4,607,000.00	-	-
CDP- Emergency Services	Verulam Fire Station	2018/07/01	Community Facilities Fire/Ambulance Stations	W056	30° 54.47' 53.07' 59.19" E	800,000.00	4,560,000.00	6,396,000.00
CDP- Emergency Services	PRE-TRAINING FACILITY	2018/07/01	Community Facilities Fire/Ambulance Stations	W056	30° 54.47' 53.07' 59.19" E	1,500,000.00	6,060,000.00	2,500,000.00
CDP- Emergency Services	Hemmerdale Fire	2018/07/01	Community Facilities Fire/Ambulance Stations	W056	30° 54.47' 53.07' 59.19" E	250,000.00	-	-
CDP- Emergency Services	Recreations and alterations	2018/07/01	Community Facilities Fire/Ambulance Stations	W056	30° 54.47' 53.07' 59.19" E	-	-	-
CDP- Emergency Services	Jacobs Fire Station (Alterations)	2020/07/01	Community Facilities Fire/Ambulance Stations	W032	29° 47.52' 53.07' 59.19" E	-	-	1,000,000.00
CDP- Emergency Services	Jacobs Fire Station (Alterations)	2020/07/01	Community Facilities Fire/Ambulance Stations	W032	29° 47.52' 53.07' 59.19" E	-	-	-
CDP- Emergency Services	Chartworth Fire station	2021/07/01	Community Facilities Fire/Ambulance Stations	W059	29° 54.78' 53.07' 59.19" E	600,000.00	5,000,000.00	5,000,000.00
CDP- Emergency Services	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	4,600,000.00	4,060,000.00	4,921,000.00
CDP- Emergency Services	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	3,000,000.00	-	-
CDP- Emergency Services	Non-Infrastructure New Transport Assets	2018/07/01	Capital Non-Infrastructure New Transport Assets	0030	0	10,000,000.00	11,400,000.00	11,400,000.00
CDP- Emergency Services	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	1,600,000.00	700,000.00	700,000.00
CDP- Health	NEWLANDS WEST	2018/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets	W011	29° 46.77' 53.07' 59.19" E	1,000,000.00	1,050,000.00	-
CDP- Health	GLEN EARL	2018/07/01	Community Facilities Clinics/Care Centres	W009	29° 46.77' 53.07' 59.19" E	1,000,000.00	2,500,000.00	1,981,000.00
CDP- Health	Renewal Of Chatsworth Clinic	2018/07/19	Community Facilities Clinics/Care Centres	W013	29° 51.46' 53.07' 59.19" E	1,000,000.00	2,500,000.00	5,870,000.00
CDP- Health	Lamontville Clinic (clinic)	2018/07/01	Community Facilities Clinics/Care Centres	W014	29° 56.58' 53.07' 59.19" E	1,000.00	-	-
CDP- Health	Lamontville Clinic (clinic)	2018/07/01	Community Facilities Clinics/Care Centres	W014	29° 56.58' 53.07' 59.19" E	1,000,000.00	2,440,000.00	5,000,000.00
CDP- Health	Wysbank Clinic Upgrade	2020/07/01	Community Facilities Clinics/Care Centres	W019	29° 46.26' 53.07' 59.19" E	1,000.00	-	-
CDP- Health	Roof Clinic upgrade	2020/07/01	Community Facilities Clinics/Care Centres	W010	29° 47.49' 53.07' 59.19" E	1,000,000.00	3,000,000.00	6,871,000.00

CES-Health	Asterville Clinic upgrade	2018/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Clinics/Care Centres	W068	29° 56.37' S 30° 56.99' E	1,000,000.00	2,500,000.00	2,000,000.00
CES-Health	Umlati G Clinic Upgrading	2018/07/19	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Clinics/Care Centres	W082	29° 56.15' S 30° 51.6' E	1,000,000.00	3,277,000.00	5,277,000.00
CES-Health	Corubelle Clinic Upgrading	2018/08/24	Capital Non-Infrastructure New Community Assets Community Facilities Clinics/Care Centres	W102	29° 42.32' S 31° 3.57' E	1,000.00	-	-
CES-Health	Renewal of Air Pollution Equipment	2018/08/01	Capital Non-Infrastructure Existing Upgrading Machinery and Equipment	R001	29° 48.80' S 31° 1.77' E	2,000,000.00	-	-
CES-Health	Purchase Medical Equipment	2018/08/15	Capital Non-Infrastructure Existing Upgrading Machinery and Equipment	D010	0	1,000,000.00	-	-
CES-Health	Phelamnyama Replacement Clinic	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Medical Offices	W015	29° 50.14' S 30° 48.6' E	500,000.00	3,000,000.00	-
CES-Health	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	D010	0	1,500,000.00	3,000,000.00	2,000,000.00
CES-Health	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	D010	0	1,000,000.00	1,500,000.00	1,400,000.00
CES-Health	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	D010	0	2,000,000.00	2,000,000.00	2,000,000.00
CES-NMMS & Sheds	NMMS SUITES & VISITOR CENTRE FIT OUT	2018/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.79' S 31° 1.82' E	-	892,000.00	641,000.00
CES-NMMS & Sheds	NMMS Infrastructure & Auxiliary	2017/12/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.79' S 31° 1.83' E	17,295,000.00	7,520,000.00	8,610,000.00
CES-NMMS & Sheds	NMMS NETWORK INFRASTRUCTURE	2017/07/01	Capital Non-Infrastructure New Computer Equipment	W027	29° 49.72' S 31° 1.83' E	-	4,480,000.00	-
CES-NMMS & Sheds	CHARTWORTH BUILDING & OTHER PA	2018/11/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Litter Bins/Barriers/Taraballs	W027	29° 55.19' S 30° 58.9' E	200,000.00	892,000.00	1,111,000.00
CES-NMMS & Sheds	PRINCEZ MAGOOO BUILDING & OTH	2018/11/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Litter Bins/Barriers/Taraballs	W027	29° 44.85' S 30° 58.28' E	-	1,115,000.00	1,111,000.00
CES-NMMS & Sheds	MPUMALANGA STADIUM CCTV INSTALLATION	2018/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Theatres	W027	29° 50.16' S 30° 37.49' E	-	-	-
CES-NMMS & Sheds	STADIUM PA & EVACUATION SYSTEM	2017/12/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Theatres	W027	29° 48.18' S 30° 38.56' E	-	-	2,562,000.00
CES-NMMS & Sheds	REMOVAL, DESIGN AND CONSTRUCTION OF FACADE AT MMS	2017/12/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Litter Bins/Barriers/Taraballs	W027	29° 49.72' S 31° 1.82' E	-	-	-
CES-NMMS & Sheds	PRINCEZ MAGOOO NETWORK INFRASTRUCTURE UPGRADE	2018/07/01	Capital Non-Infrastructure Existing Upgrading Machinery and Equipment	W027	29° 44.86' S 30° 58.27' E	-	-	-
CES-NMMS & Sheds	Upgrade of turnstiles at MMS	2021/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	2,676,000.00	-
CES-NMMS & Sheds	Upgrade of turnstiles at Princess Magoo Stadium	2021/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W045	29° 44.67' S 30° 58.27' E	-	892,000.00	-
CES-NMMS & Sheds	Upgrade of turnstiles at Sugar River Kulu Stadium	2021/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W092	29° 48.1' S 30° 53.76' E	-	892,000.00	-
CES-NMMS & Sheds	Upgrade of turnstiles at King Zwelinzini Stadium	2021/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W087	29° 58.18' S 30° 54.05' E	-	892,000.00	-
CES-NMMS & Sheds	Upgrade of turnstiles at Chelworth Stadium	2021/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W073	29° 54.62' S 30° 52.64' E	-	892,000.00	-
CES-NMMS & Sheds	NMMS STADIUM SIGNAGE	2020/08/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	1,007,000.00	-
CES-NMMS & Sheds	NMMS VISITORS CENTRE SHOP RENAMP	2020/08/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	-	845,000.00
CES-NMMS & Sheds	NMMS VIP SEATING UPGRADE	2020/08/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	-	427,000.00
CES-NMMS & Sheds	NMMS SKYCAR UPGRADE	2020/10/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	15,975,000.00	-	-
CES-NMMS & Sheds	BACK OF HOUSE FACILITIES	2022/08/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	312,000.00	-
CES-NMMS & Sheds	NMMS PERIMETER FENCING	2022/10/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	-	444,000.00
CES-NMMS & Sheds	UPGRADE OF CHANGEROOMS	2022/08/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	134,000.00	-
CES-NMMS & Sheds	OUTDOOR FURNITURE	2022/09/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	547,000.00	-
CES-NMMS & Sheds	COMBINATION COURTS UPGRADE	2022/08/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	223,000.00	445,000.00
CES-NMMS & Sheds	Supply, install and maintain kitchen equipment one	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	791,000.00	791,000.00
CES-NMMS & Sheds	Rehabilitation of steel bearings/columns, arch and	2021/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 49.68' S 31° 2.05' E	-	8,920,000.00	7,000,000.00

CDS-MMS & Shale	Design & rehabilitation of facade paverling	2021/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 48.08' 53.1" 2.05° E	-	6,690,000.00	6,690,000.00
CDS-MMS & Shale	Testing and rehabilitation of terron roof cables	2022/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Sport and Recreation Facilities Outdoor Facilities	W027	29° 48.08' 53.1" 2.05° E	-	-	6,000,000.00
CDS-MMS & Shale	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	-	-	444,000.00
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2012/10/01	Capital Non-Infrastructure New Machinery and Equipment	W027	0	-	-	662,000.00
CDS-MMS & Shale	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W027	0	-	-	1,551,000.00
CDS-MMS & Shale	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W027	0	-	-	1,331,000.00
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/08/02	Capital Non-Infrastructure New Machinery and Equipment	W026	0	-	669,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/08/02	Capital Non-Infrastructure New Machinery and Equipment	W025	0	-	669,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/08/02	Capital Non-Infrastructure New Machinery and Equipment	W022	0	-	669,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/08/02	Capital Non-Infrastructure New Machinery and Equipment	W027	0	-	669,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/08/02	Capital Non-Infrastructure New Machinery and Equipment	W023	0	-	669,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W027	0	-	244,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Machinery and Equipment	2021/08/02	Capital Non-Infrastructure New Machinery and Equipment	W027	0	-	461,000.00	-
CDS-MMS & Shale	Non-Infrastructure New Computer Equipment	2021/08/02	Capital Non-Infrastructure New Computer Equipment	W027	0	-	1,115,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Michael Heights Cemetery	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Cemeteries/Libraries	W059	40° 44.52' N 73° 59.36' W	-	500,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Lower Langfortrain Cemetery	2018/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Cemeteries/Libraries	W059	29° 43.69' 5.30' 51.47° E	-	-	-
CDS-Pieris, Rec, Cem & Cultural	Iwanda Swimming Pool	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Outdoor Facilities	W025	29° 42.19' 5.30' 58.12° E	3,999,000.00	3,410,000.00	3,903,000.00
CDS-Pieris, Rec, Cem & Cultural	Park Tennis	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	0030	29° 50.76' 5.31' 1.67° E	3,900,000.00	2,000,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Upgrade Local Parks	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Outdoor Facilities	0030	29° 50.76' 5.31' 1.67° E	3,800,000.00	3,000,000.00	3,000,000.00
CDS-Pieris, Rec, Cem & Cultural	Cato Manor Museum	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Museums	W029	29° 51.52' 5.30' 58.61° E	1,000,000.00	1,411,000.00	1,904,732.42
CDS-Pieris, Rec, Cem & Cultural	Tshelinyama Library	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Libraries	0030	29° 50.57' 5.30' 48.52° E	1,000,000.00	1,411,000.00	1,903,000.00
CDS-Pieris, Rec, Cem & Cultural	Research Centre - Upgrade	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Libraries	W028	29° 51.54' 5.31' 1.58° E	-	500,000.00	2,000,000.00
CDS-Pieris, Rec, Cem & Cultural	Development of Kikabou	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Sport and Recreation Facilities Outdoor Facilities	0030	29° 48.36' 5.30' 38.54° E	3,000,000.00	2,500,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Investigation-Purchase of Land	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Cemeteries/Libraries	0030	29° 50.76' 5.31' 1.67° E	500,000.00	2,500,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Agriwase Gardens	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	W036	29° 47.57' 5.31' 2.37° E	-	1,500,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Nwamashu & Chicken Grounds	2020/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W046	29° 44.18' 5.31' 3.6° E	4,000,000.00	3,411,000.00	3,903,000.00
CDS-Pieris, Rec, Cem & Cultural	Nobonweni - Community Library	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Libraries	W027	29° 50.22' 5.30' 40.95° E	-	2,000,000.00	1,500,000.00
CDS-Pieris, Rec, Cem & Cultural	Ethekeini Municipal Libraries	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Libraries	W028	29° 50.96' 5.31' 1.15° E	500,000.00	600,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Umhlanga Beach - Upgrade	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	W035	29° 45.12' 5.31' 3.64° E	584,000.00	1,411,000.00	1,900,000.00
CDS-Pieris, Rec, Cem & Cultural	Development of Cemeteries	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Cemeteries/Libraries	0030	29° 50.76' 5.31' 1.67° E	770,000.00	-	-
CDS-Pieris, Rec, Cem & Cultural	Upgrade of Parks	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	0030	29° 50.76' 5.31' 1.67° E	1,000,000.00	3,411,000.00	3,903,000.00
CDS-Pieris, Rec, Cem & Cultural	Development of New Parks	2018/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	0030	29° 50.76' 5.31' 1.67° E	-	-	-
CDS-Pieris, Rec, Cem & Cultural	Upgrade of Libraries	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Libraries	0030	29° 50.76' 5.31' 1.67° E	1,000,000.00	2,000,000.00	2,500,000.00
CDS-Pieris, Rec, Cem & Cultural	Upgrade of Libraries	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Libraries	0030	29° 50.76' 5.31' 1.67° E	750,000.00	2,000,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Upgrade to Staff Facilities	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Libraries	0030	29° 50.76' 5.31' 1.67° E	2,000,000.00	3,411,000.00	3,903,000.00
CDS-Pieris, Rec, Cem & Cultural	Rehabilitation of Parks	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	0030	29° 50.76' 5.31' 1.67° E	1,800,000.00	4,000,000.00	-
CDS-Pieris, Rec, Cem & Cultural	Upgrade - Beaches	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	W058	29° 50.76' 5.31' 1.67° E	500,000.00	1,000,000.00	900,000.00
CDS-Pieris, Rec, Cem & Cultural	Upgrade of Sports Facilities	2020/07/01	Capital Non-Infrastructure Existing Renewal Community Assets Community Facilities Outdoor Facilities	0030	29° 50.76' 5.31' 1.67° E	500,000.00	1,000,000.00	1,000,000.00

CS-Park, Rec, Cem & Culture	Development of an Integrated Community Facilities Hub	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.76' 531' 1.58' E	-	4,900,000.00	-
CS-Park, Rec, Cem & Culture	Rural Areas: Sports Facilities	2020/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W010	20' 50.76' 531' 1.58' E	3,550,000.00	1,800,000.00	3,500,000.00
CS-Park, Rec, Cem & Culture	Marriage Museum	2018/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W016	20' 57.65' 530' 52.69' E	-	-	-
CS-Park, Rec, Cem & Culture	Swimlane G Pool	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W040	20' 44.39' 530' 58.84' E	1,678,000.00	-	-
CS-Park, Rec, Cem & Culture	LT King Pool	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W075	20' 54.36' 531' 1.58' E	1,000.00	-	-
CS-Park, Rec, Cem & Culture	LT King Pool	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W075	20' 54.36' 531' 1.58' E	500,000.00	2,500,000.00	-
CS-Park, Rec, Cem & Culture	Perching of Cemeteries	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.76' 531' 1.6' E	3,200,000.00	3,200,000.00	3,500,000.00
CS-Park, Rec, Cem & Culture	Perching of Cemeteries	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.76' 531' 1.6' E	800,000.00	2,000,000.00	4,000,000.00
CS-Park, Rec, Cem & Culture	Chasterville Pool	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W024	20' 51.11' 530' 56.54' E	3,083,000.00	-	-
CS-Park, Rec, Cem & Culture	Amendzintso Ulgard Tower	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W097	30' 2.85' 530' 53.47' E	500,000.00	1,000,000.00	1,000,000.00
CS-Park, Rec, Cem & Culture	Sports Facilities	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.74' 531' 1.64' E	2,000,000.00	2,000,000.00	10,500,000.00
CS-Park, Rec, Cem & Culture	Memorial Heritage Centre	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W091	20' 51.52' 531' 1.31' E	1,000,000.00	1,000,000.00	13,800,000.00
CS-Park, Rec, Cem & Culture	Gemetary - Internal road Upgrade	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.76' 531' 1.6' E	1,000.00	-	-
CS-Park, Rec, Cem & Culture	Gemetary - Internal road Upgrade	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.76' 531' 1.6' E	3,300,000.00	5,000,000.00	2,500,000.00
CS-Park, Rec, Cem & Culture	Relaxation of Cemetery	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 50.74' 531' 1.58' E	500,000.00	500,000.00	1,000,000.00
CS-Park, Rec, Cem & Culture	Chasterville Cemetery	2018/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W024	20' 50.8' 530' 57.1' E	-	-	-
CS-Park, Rec, Cem & Culture	Friends Library	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W057	20' 41.79' 530' 57.39' E	500,000.00	-	-
CS-Park, Rec, Cem & Culture	Umdloti Ulgard Tower	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W058	20' 40' 531' 7.08' E	-	500,000.00	1,000,000.00
CS-Park, Rec, Cem & Culture	Stadium Upgrade	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 44.68' 530' 58.32' E	353,000.00	500,000.00	3,000,000.00
CS-Park, Rec, Cem & Culture	City Hall/Physio/Net Centre	201/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 51.53' 531' 1.61' E	-	350,000.00	-
CS-Park, Rec, Cem & Culture	Point Waterfront	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W026	20' 52.38' 531' 3' E	-	350,000.00	-
CS-Park, Rec, Cem & Culture	Stable Theatre	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 51.21' 531' .83' E	-	500,000.00	1,000,000.00
CS-Park, Rec, Cem & Culture	Maritime Museum	2018/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 51.7' 531' 1.71' E	-	-	-
CS-Park, Rec, Cem & Culture	Art House (Art House)	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 51.53' 531' 1.67' E	-	500,000.00	3,000,000.00
CS-Park, Rec, Cem & Culture	Art House (Art House)	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 51.53' 531' 1.67' E	500,000.00	-	-
CS-Park, Rec, Cem & Culture	Bergthel Museum	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W024	20' 50.07' 530' 55.83' E	800,000.00	500,000.00	-
CS-Park, Rec, Cem & Culture	House Museums	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 50.77' 531' 1.59' E	-	500,000.00	-
CS-Park, Rec, Cem & Culture	Upgrade of House Museums	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W028	20' 50.77' 531' 1.59' E	500,000.00	1,000,000.00	1,500,000.00
CS-Park, Rec, Cem & Culture	Corruble Phase 1A Social Fac	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W051	20' 40.48' 531' 2.2' E	5,999,000.00	1,410,000.00	1,900,000.00
CS-Park, Rec, Cem & Culture	Corruble Phase 1A Social Fac	2018/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W051	20' 40.48' 531' 2.2' E	3,000,000.00	3,000,000.00	6,000,000.00
CS-Park, Rec, Cem & Culture	Specialized Parks Equipment	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W011	20' 46.54' 530' 57.84' E	10,000,000.00	5,000,000.00	3,000,000.00
CS-Park, Rec, Cem & Culture	Newlands Pool	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W011	20' 46.54' 530' 57.84' E	120,000.00	1,000,000.00	1,900,000.00
CS-Park, Rec, Cem & Culture	CCTV Camera	2020/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W010	20' 51.53' 531' 1.67' E	3,000,000.00	3,000,000.00	3,000,000.00
CS-Park, Rec, Cem & Culture	Umdloti Sportfield	2018/07/01	Capital Non-Infrastructure Existing Upgrade Community Assets	W098	30' 6.15' 530' 47.91' E	-	-	-

035-Perks, Rec, Cem & Cultural	Unshelved Hockey/football club	2018/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W0318	29° 45.02' S 30° 55.30' E	-	-	-
035-Perks, Rec, Cem & Cultural	Luhwa Park Sport Field/Track (new)	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W0318	29° 48.54' S 30° 53.3' E	250,000.00	-	-
035-Perks, Rec, Cem & Cultural	Volamsho	2020/07/01	Sport and Recreation Facilities Existing Renewal Community Assets	00320	29° 57.54' S 30° 55.66' E	-	500,000.00	500,000.00
035-Perks, Rec, Cem & Cultural	Replacement of Airconditioning	2020/07/01	Sport and Recreation Facilities Existing Upgrading Community Assets	00320	29° 48.72' S 30° 48.13' E	1,900,000.00	500,000.00	900,000.00
035-Perks, Rec, Cem & Cultural	Teacoffee Pool	2020/07/01	Community Facilities Libraries	W0368	29° 52.66' S 30° 59.66' E	350,000.00	-	-
035-Perks, Rec, Cem & Cultural	SwaMashu Youth Centre	2018/07/01	Sport and Recreation Facilities Existing Upgrading Community Assets	W0340	29° 45.23' S 30° 58.85' E	-	-	-
035-Perks, Rec, Cem & Cultural	Arena Park	2020/07/01	Sport and Recreation Facilities Existing Upgrading Community Assets	W0373	29° 55.02' S 30° 52.4' E	4,000,000.00	2,000,000.00	-
035-Perks, Rec, Cem & Cultural	Natural Science Museum (new)	2020/07/02	Sport and Recreation Facilities Existing Upgrading Community Assets	W0318	29° 51.51' S 31° 15.7' E	822,000.00	1,000,000.00	1,000,000.00
035-Perks, Rec, Cem & Cultural	Arnold (New Infrastructure)	2018/07/01	Community Facilities Museums	W0356	29° 43.32' S 30° 59.44' E	-	-	-
035-Perks, Rec, Cem & Cultural	SwaMashu D Pool	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W0340	29° 44.48' S 30° 59.01' E	2,000,000.00	1,411,000.00	1,903,000.00
035-Perks, Rec, Cem & Cultural	Herding & parking : Libraries	2020/07/01	Sport and Recreation Facilities Existing Upgrading Community Assets	00320	29° 50.76' S 31° 1.6' E	3,000,000.00	5,000,000.00	-
035-Perks, Rec, Cem & Cultural	New Germany Nature Reserve	2018/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W0321	29° 48.76' S 30° 53.1' E	-	-	-
035-Perks, Rec, Cem & Cultural	Bridge City	2020/07/01	Community Facilities Libraries	00320	29° 43.6' S 30° 58.66' E	500,000.00	3,216,000.00	-
035-Perks, Rec, Cem & Cultural	Development of new Parks (City Wide)	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	00320	29° 50.76' S 31° 1.6' E	-	1,274,000.00	-
035-Perks, Rec, Cem & Cultural	Rehabilitation of Halls	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Public Open Space	00320	29° 50.76' S 31° 1.6' E	8,190,000.00	1,411,000.00	1,903,000.00
035-Perks, Rec, Cem & Cultural	Michael Park Zoo	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W0327	29° 48.45' S 31° 54' E	200,000.00	500,000.00	-
035-Perks, Rec, Cem & Cultural	Ntuzuma G Sports Field	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	00320	29° 43.13' S 30° 56.94' E	2,000,000.00	-	-
035-Perks, Rec, Cem & Cultural	SwaMashu B Sportfield	2020/07/01	Sport and Recreation Facilities Existing Upgrading Community Assets	00320	29° 44.39' S 30° 57.44' E	610,000.00	500,000.00	-
035-Perks, Rec, Cem & Cultural	Regeneration of Parks	2020/07/01	Sport and Recreation Facilities Existing Upgrading Community Assets	00320	29° 50.76' S 31° 1.6' E	600,000.00	2,000,000.00	7,400,000.00
035-Perks, Rec, Cem & Cultural	O.R. Tambo and Nelson Mandela Statues	2018/07/01	Community Facilities Public Open Space	W0318	29° 51.59' S 31° 1.29' E	-	-	-
035-Perks, Rec, Cem & Cultural	Heroes Acre	2018/07/01	Capital Non-infrastructure New Community Assets Community Facilities Museums	W0327	29° 46.01' S 31° 1.89' E	-	-	-
035-Perks, Rec, Cem & Cultural	Development of Stripat grounds	2020/07/01	Capital Non-infrastructure New Community Assets Sport and Recreation Facilities Indoor Facilities	W0323	29° 47.9' S 30° 57.74' E	3,000,000.00	-	-
035-Perks, Rec, Cem & Cultural	Development of Stripat grounds-indoor sports hall	2020/07/01	Capital Non-infrastructure New Community Assets Sport and Recreation Facilities Indoor Facilities	W0323	29° 47.9' S 30° 57.74' E	-	6,443,000.00	-
035-Perks, Rec, Cem & Cultural	United U Cemetery	2018/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W0366	29° 58.6' S 30° 53.6' E	-	-	-
035-Perks, Rec, Cem & Cultural	Library Books Purchase City Wild	2020/07/01	Community Facilities Cemeteries/Crematoria	00320	29° 41.32' S 30° 59.44' E	10,118,000.00	-	4,132,000.00
035-Perks, Rec, Cem & Cultural	Library Books Purchase City Wild	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Libraries	00320	29° 41.32' S 30° 59.44' E	1,624,000.00	4,654,000.00	10,644,000.00
035-Perks, Rec, Cem & Cultural	United J Library	2020/07/01	Capital Non-infrastructure New Community Assets Community Facilities Libraries	00320	29° 58.6' S 30° 53.6' E	7,000,000.00	3,500,000.00	11,500,000.00
035-Perks, Rec, Cem & Cultural	TRURO HALL	2020/07/01	Capital Non-infrastructure Existing Renewal Community Assets	00320	29° 45.66' S 30° 56.13' E	284,000.00	-	-
035-Perks, Rec, Cem & Cultural	Wainville Community Hall	2020/07/01	Community Facilities Halls	00320	29° 50.19' S 30° 55.36' E	766,000.00	-	-
035-Perks, Rec, Cem & Cultural	Princedown Hall	2020/07/01	Capital Non-infrastructure Existing Renewal Community Assets	00320	29° 48.64' S 30° 51.79' E	643,000.00	-	-
035-Perks, Rec, Cem & Cultural	Chelworth Park Depot	2020/07/01	Capital Non-infrastructure Existing Renewal Other Assets	W0371	29° 54.79' S 30° 52.95' E	324,000.00	-	-
035-Perks, Rec, Cem & Cultural	Threat Road Depot	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	00320	29° 54.85' S 30° 56.6' E	721,000.00	-	-
035-Perks, Rec, Cem & Cultural	Victoria Park Depot : Improvements	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	00320	29° 51.54' S 31° 20' E	606,000.00	-	-

CS-Park, Rec, Cem & Culture	RUSSEL STREET ABOLITION	2020/07/01	Capital Non-Infrastructure Building Renewal Community Assets	W030	29° 51'54" S 31° 50' 0" E	106,000.00	-	-
CS-Park, Rec, Cem & Culture	St Smith Stadium : Improvements	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W030	29° 50'51" S 31° 2'28" E	764,000.00	-	-
CS-Park, Rec, Cem & Culture	Botanic Gardens : Improvements	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W028	29° 50'58" S 31° 5' E	455,000.00	-	-
CS-Park, Rec, Cem & Culture	Hutchinson Park	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W030	29° 52'48" S 30° 58'52" E	1,105,000.00	-	-
CS-Park, Rec, Cem & Culture	Awarandabed Bed Park	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W037	30° 1'16" S 30° 53'55" E	1,171,000.00	-	-
CS-Park, Rec, Cem & Culture	Oxto Manor Stadium : Improvements	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W029	29° 51'17" S 30° 58'32" E	312,000.00	-	-
CS-Park, Rec, Cem & Culture	Queensmead Stadium : Improvements	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W064	29° 53'08" S 30° 58'05" E	583,000.00	-	-
CS-Park, Rec, Cem & Culture	Tongaat Crematorium	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Cemeterial/Operational	W061	29° 54'08" S 31° 6'31" E	500,000.00	-	1,000,000.00
CS-Park, Rec, Cem & Culture	Tongaat Crematorium	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Cemeterial/Operational	W061	29° 54'08" S 31° 6'31" E	-	3,500,000.00	-
CS-Park, Rec, Cem & Culture	Virginia Bush Nature Reserve	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W035	29° 46'17" S 31° 2'41" E	3,000,000.00	4,000,000.00	9,300,000.00
CS-Park, Rec, Cem & Culture	Gardoli Cemetery Park	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W070	29° 54'53" S 30° 52'35" E	2,200,000.00	-	-
CS-Park, Rec, Cem & Culture	Elizabeth Park	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W001	29° 50'76" S 31° 1'6" E	-	350,000.00	-
CS-Park, Rec, Cem & Culture	Botanic Gardens Depot	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W027	29° 50'88" S 31° 5' E	-	350,000.00	-
CS-Park, Rec, Cem & Culture	Parliament Nature Reserve	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W001	29° 49'44" S 30° 55'58" E	-	350,000.00	-
CS-Park, Rec, Cem & Culture	Teddermy Specimens	2020/07/01	Capital Non-Infrastructure New Heritage Assets Works of Art	W028	29° 51'5' S 31° 1'57" E	500,000.00	-	-
CS-Park, Rec, Cem & Culture	NGM City Hall : Mezzanine Floor	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Museums	W028	29° 51'5' S 31° 1'57" E	350,000.00	-	-
CS-Park, Rec, Cem & Culture	Griffiths Pool	2020/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W073	29° 43'13" S 30° 56'54" E	1,500,000.00	-	3,250,000.00
CS-Park, Rec, Cem & Culture	Phicents Crematoria	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Cemeterial/Operational	W030	29° 54'53" S 30° 52'35" E	500,000.00	-	-
CS-Park, Rec, Cem & Culture	Upgrade to Cemeteries	2020/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W030	29° 50'76" S 31° 1'6" E	1,000.00	-	-
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W030	0	4,488,797.32	4,500,654.44	-
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	3,704,000.00	4,000,000.00	-
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W029	0	-	-	-
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure Building Upgrading Community Assets	W015	0	-	-	-
CS-Park, Rec, Cem & Culture	DOM:WELLNESS PROGRAMME	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W030	29° 48'86" S 30° 51'85" E	15,000.00	-	-
CS-Park, Rec, Cem & Culture	DOM: WELLNESS PROGRAMME	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W030	29° 48'86" S 30° 51'85" E	36,000.00	-	-
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	-	-	-
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	W030	0	10,000.00	11,000.00	8,960.89
CS-Park, Rec, Cem & Culture	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	16,393.49	16,029.84	19,000.00
CS-Park, Rec, Cem & Culture	Relocated of Computer Leds, Self Building Refurbishment /	2018/08/13	Capital Non-Infrastructure Building Renewal Other Assets	W030	29° 51'02" S 31° 1'48" E	2,009,000.00	2,000,000.00	3,248,000.00
CS-Park, Rec, Cem & Culture	N B SERVICES	2018/07/02	Capital Non-Infrastructure Building Upgrading Other Assets	W030	29° 48'86" S 30° 51'85" E	-	1,394,000.00	1,344,000.00
CS-Park, Rec, Cem & Culture	HR SERVICES	2020/07/01	Capital Non-Infrastructure Building Upgrading Other Assets	W030	29° 51'54" S 31° 1'67" E	611,000.00	57,000.00	62,000.00
CS-Park, Rec, Cem & Culture	HR SERVICES	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W030	29° 51'54" S 31° 1'67" E	488,000.00	-	-
CS-Park, Rec, Cem & Culture	HR SERVICES	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W030	29° 51'54" S 31° 1'67" E	51,000.00	-	-
CS-Park, Rec, Cem & Culture	HR PAY & ADMIN	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W030	29° 51'54" S 31° 1'67" E	15,000.00	-	-
CS-Park, Rec, Cem & Culture	HR&S	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W030	29° 48'86" S 30° 51'85" E	255,000.00	-	-

CMO-Metropolitan Police	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	00150	0	500,000.00	385,000.00	100,000.00
CMO-Metropolitan Police	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	00150	0	1,000,000.00	-	-
CMO-Performance Monitor &	Non-Infrastructure New Furniture and Office E	2018/06/01	Capital Non-Infrastructure New Furniture and Office Equipment	00150	0	-	60,000.00	94,000.00
CMO-Performance Monitor &	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	00150	0	-	66,000.00	104,000.00
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Roads	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Roads	W037	20' 43.48' 5.30' 59.12' E	8,352,000.00	-	-
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W030	20' 51.31' 5.31' 1.41' E	435,000.00	1,326,000.00	3,570,000.00
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W030	20' 52.29' 5.31' 2.60' E	26,897,000.00	5,391,000.00	-
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W030	20' 52.29' 5.31' 2.60' E	1,409,000.00	3,841,000.00	-
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W030	20' 52.29' 5.31' 2.60' E	20,000,000.00	-	-
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W030	20' 51.48' 5.31' .62' E	544,000.00	4,186,000.00	5,281,000.00
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W007	20' 51.3' 5.30' 48.13' E	8,579,000.00	12,811,000.00	12,076,000.00
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/06/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W001	20' 43.37' 5.30' 37.15' E	-	5,305,000.00	6,355,000.00
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W034	33' 15.42' 5.22' 1.77' E	6,526,000.00	8,372,000.00	21,124,000.00
EDP- Cakayic Projects	Non-Infrastructure New Road Infrastructure Promenades	2020/07/01	Capital Non-Infrastructure New Road Infrastructure Promenades	W036	20' 51.31' 5.31' 1.29' E	2,703,000.00	3,795,000.00	-
EDP- Inwet Durban	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	W030	0	87,000.00	84,000.00	109,000.00
EDP- Inwet Durban	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	131,000.00	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	1,000.00	1,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W030	30' 1.31' 5.30' 51.13' E	-	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/18	Capital Non-Infrastructure New Furniture and Office Equipment	W037	20' 56.05' 5.30' 55' E	4,540,000.00	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W037	20' 56.28' 5.30' 54.45' E	6,090,000.00	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W050	20' 42.67' 5.31' 3.13' E	-	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W036	20' 56.74' 5.30' 49.58' E	4,545,000.00	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/21	Capital Non-Infrastructure New Furniture and Office Equipment	W039	20' 44.38' 5.30' 58.79' E	-	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/18	Capital Non-Infrastructure New Furniture and Office Equipment	W074	20' 56.85' 5.30' 57.07' E	-	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W066	20' 54.74' 5.30' 59.02' E	247,000.00	277,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W066	20' 54.74' 5.30' 59.02' E	165,000.00	139,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W066	20' 54.74' 5.30' 59.02' E	935,000.00	332,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W066	20' 54.74' 5.30' 59.02' E	131,000.00	139,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W066	20' 54.74' 5.30' 59.02' E	164,000.00	139,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2018/07/02	Capital Non-Infrastructure New Furniture and Office Equipment	W066	20' 54.74' 5.30' 59.02' E	326,000.00	416,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W018	20' 48.97' 5.30' 51.42' E	6,800,000.00	-	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2021/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W028	20' 51.6' 5.31' .86' E	-	1,917,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2021/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W028	20' 51.16' 5.31' 1.1' E	-	1,917,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2021/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W048	20' 43.4' 5.30' 59.04' E	-	4,560,000.00	-
EDP-Business Support	Non-Infrastructure New Furniture and Office E	2021/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W058	20' 38.6' 5.31' 2.82' E	-	1,917,000.00	-

EDP-Business Support	Cotto ridge Poultry Farm	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W066	29° 47.84' S 30° 39.3' E	-	420,000.00	-
EDP-Business Support	Rabbit Production Agri Business	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W066	29° 47.84' S 30° 39.3' E	-	420,000.00	-
EDP-Business Support	Sheep Value Chain Production	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W066	29° 47.84' S 30° 39.3' E	-	462,000.00	-
EDP-Business Support	Cottlands Poultry Hub	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W066	29° 47.84' S 30° 39.3' E	-	420,000.00	-
EDP-Business Support	Ngwenyama Recycling Centre	2022/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W064	30° 1.51' S 30° 52.12' E	-	8,450,000.00	-
EDP-Business Support	Abulani Centre Business Hse	2022/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W038	30° 1.51' S 30° 52.12' E	-	6,021,000.00	-
EDP-Business Support	Umdlakoni Container Park	2022/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W038	30° 1.51' S 30° 52.12' E	-	2,816,000.00	-
EDP-Deputy City Manager	Non-Infrastructure New Furniture and Office Equip	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equip	0030	0	8,000.00	-	-
EDP-Develop Planning & Mgmt	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	109,000.00	126,000.00	311,000.00
EDP-Develop Planning & Mgmt	Non-Infrastructure New Furniture and Office Equip	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equip	0030	0	132,000.00	223,000.00	510,000.00
EDP-Develop Planning & Mgmt	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	138,000.00	125,000.00	-
EDP-Develop Planning & Mgmt	DMOS	2019/07/01	Capital Non-Infrastructure Land	0030	29° 51.08' S 31° 1.48' E	-	774,000.00	2,126,000.00
EDP-Develop Planning & Mgmt	DMOS and installation	2019/07/01	Capital Non-Infrastructure Land	0030	29° 51.08' S 31° 1.48' E	-	62,000.00	139,000.00
EDP-Develop Planning & Mgmt	Ausany Ecology Base	2019/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings and Applications	0030	29° 46.98' S 30° 44.53' E	-	330,000.00	209,000.00
EDP-Develop Planning & Mgmt	Construction of Green Building Climate Change	2022/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings and Applications	0030	29° 54.74' S 30° 59.02' E	-	-	3,520,000.00
EDP-Develop Planning & Mgmt	DMOS PROPERTY IMPROVEMENT	2018/07/12	Capital Non-Infrastructure Land	0030	0	69,000.00	85,000.00	-
EDP-Develop Planning & Mgmt	Buffalo and Borefontein Hub	2019/01/20	Capital Infrastructure New Roads Infrastructure Roads	W059	29° 37.82' S 30° 59.02' E	-	364,000.00	279,000.00
EDP-Develop Planning & Mgmt	Energy Management System	2019/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0030	29° 51.19' S 31° 1.67' E	-	-	6,641,000.00
EDP-Develop Planning & Mgmt	Energy Management System	2019/07/01	Capital Non-Infrastructure Building Renewal Intangible Assets Licences and Rights Computer Software and Applications	0030	29° 51.19' S 31° 1.67' E	-	1,136,000.00	996,000.00
EDP-Develop Planning & Mgmt	Renewable Energy Pilot Project	2018/01/10	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.19' S 31° 1.67' E	-	1,357,000.00	2,787,000.00
EDP-Develop Planning & Mgmt	Renewable Energy Technologies	2019/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	0030	29° 51.19' S 31° 1.67' E	-	1,215,000.00	9,067,000.00
EDP-Develop Planning & Mgmt	Renewable Energy Technologies	2019/07/01	Capital Non-Infrastructure Building Upgrading Other Assets Operational Buildings Municipal Offices	0030	29° 51.19' S 31° 1.67' E	-	757,000.00	466,000.00
EDP-Develop Planning & Mgmt	Renewable Energy Technologies	2019/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.19' S 31° 1.67' E	-	-	13,509,000.00
EDP-Economic Dev & Facilities	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	88,000.00	170,000.00	158,000.00
EDP-Economic Dev & Facilities	Non-Infrastructure New Furniture and Office Equip	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equip	0030	0	88,000.00	170,000.00	156,000.00
EDP-Economic Dev & Facilities	Foremost Business Hse	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W020	30° 1.5' S, 30° 52.35' E	-	1,000,000.00	1,000,000.00
EDP-Economic Dev & Facilities	KwaNkomo Town Centre public	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W012	29° 46.14' S 30° 54.09' E	-	-	7,505,000.00
EDP-Economic Dev & Facilities	KwaNkomo Town Centre public Realm upgrade	2022/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W012	29° 46.14' S 30° 54.09' E	-	-	1,000,000.00
EDP-Economic Dev & Facilities	KAMAMISOLE 400480 TRK ROAD	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W004	29° 47.84' S 30° 39.48' E	-	-	-
EDP-Economic Dev & Facilities	Umphahla Beach	2016/07/01	Capital Non-Infrastructure New Community Assets Sport and Recreation Facilities Outdoor Facilities	W098	29° 42.36' S 30° 55.4' E	-	12,000,000.00	-
EDP-Economic Dev & Facilities	Grading Beach roads infra	2019/04/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water Drainage	W068	29° 58.12' S 30° 58' E	-	3,800,000.00	3,682,000.00
EDP-Economic Dev & Facilities	Princess Mweni/dani Rd/griffiths Mweni Avenue (Bun)	2019/04/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water Drainage	W076	29° 57.16' S 30° 53.54' E	-	-	-
EDP-Economic Dev & Facilities	SILUSISO MOWANE JO JOUSTAGE	2016/07/01	Capital Infrastructure New Roads Infrastructure Roads	W017	29° 57' S 30° 54.06' E	-	8,000,000.00	-
EDP-Economic Dev & Facilities	Pinetown Urban Development	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W018	29° 50.04' S 30° 50.44' E	-	631,000.00	1,316,000.00
EDP-Economic Dev & Facilities	Mpumalanga Transport & Traders	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W004	29° 47.84' S 30° 39.48' E	-	4,000,000.00	11,000,000.00
EDP-Economic Dev & Facilities	Mpumalanga Precinct Upgrade	2019/01/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W006	29° 48.01' S 30° 38.98' E	-	6,000,000.00	24,000,000.00
EDP-Economic Dev & Facilities	Mpumalanga Non Motorised Transport (NMT) - Welkomy	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W091	29° 48.29' S 30° 38.39' E	-	5,993,994.26	268,180.79
EDP-Economic Dev & Facilities	Pinetown CBD Public Realm Upgr	2018/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W018	29° 57.16' S 30° 53.5' E	-	2,900,000.00	1,261,000.00

EDP-Economic Dev & Facilities	Mpumalanga Business Hive Centre	2019/02/01	Capital Non-Infrastructure New Community Assets Community Facilities Roads	W051	29' 48.29' 5.30' 38.39' E	-	-	13,650,000.00
EDP-Economic Dev & Facilities	Mpumalanga Statekula Centre	2019/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Office	W051	29' 48.29' 5.30' 38.39' E	5,725,000.00	17,172,000.00	4,000,000.00
EDP-Economic Dev & Facilities	Upgrading of KwaDabeka Agritro	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Public Open Space	W020	29' 48.24' 5.30' 54.89' E	4,500,000.00	-	-
EDP-Economic Dev & Facilities	Unirail Light Industrial Park	2019/07/23	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W087	29' 58.29' 5.30' 54.45' E	10,000,000.00	-	-
EDP-Economic Dev & Facilities	Zed Street Upgrade Phase 2	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W021	29' 47.18' 5.30' 59.49' E	6,490,000.00	3,828,000.00	3,000,000.00
EDP-Economic Dev & Facilities	Mchabeni Public realm works	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W058	29' 41.83' 5.30' 56.02' E	-	3,000,000.00	2,000,000.00
EDP-Economic Dev & Facilities	UMAT Gbhelele - NMU	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W054	29' 43.48' 5.30' 59.52' E	8,000,000.00	-	-
EDP-Economic Dev & Facilities	KwaMashu - SAFA HUB	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W104	29' 44.82' 5.30' 58.85' E	5,000,000.00	10,000,000.00	4,000,000.00
EDP-Economic Dev & Facilities	Construction of Mpumalanga Her	2019/07/01	Capital Non-Infrastructure New Heritage Assets Historic Buildings	W006	29' 44.52' 5.30' 56.04' E	2,000,000.00	18,990,000.00	24,000,000.00
EDP-Economic Dev & Facilities	Unirail Embroidery Textile upgrade	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W076	29' 48.37' 5.30' 37.44' E	6,380,000.00	8,999,000.00	2,000,000.00
EDP-Economic Dev & Facilities	Magabhele Building complex	2017/05/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W059	29' 42.36' 5.30' 55.4' E	3,000,000.00	-	-
EDP-Economic Dev & Facilities	Unirail Station Business	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W053	29' 57.16' 5.30' 51.6' E	-	1,261,000.00	7,893,000.00
EDP-Economic Dev & Facilities	Wamondela Job roads Infrast	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W051	29' 58.14' 5.30' 37.82' E	-	-	5,683,000.00
EDP-Economic Dev & Facilities	Construction of KwaMashu Auto Hub	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W104	29' 44.82' 5.30' 58.85' E	2,000,000.00	20,000,000.00	8,500,000.00
EDP-Economic Dev & Facilities	Unirail KwaMashu Underpass	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W087	29' 58.29' 5.30' 54.45' E	2,000,000.00	12,819,000.00	15,000,000.00
EDP-Economic Dev & Facilities	KwaMashu Waste Water Treatment	2019/06/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Waste Water Treatment Works	W004	29' 47.84' 5.30' 39.48' E	8,000,000.00	-	-
EDP-Economic Dev & Facilities	Upgrading M1577/Newlands/ Ntuz	2019/07/31	Capital Infrastructure New Roads Infrastructure Roads	W038	29' 45' 5.30' 56.96' E	16,620,000.00	-	-
EDP-Economic Dev & Facilities	Upgrading M1577/Newlands/ Ntuz	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29' 45' 5.30' 56.96' E	29,426,000.00	-	-
EDP-Economic Dev & Facilities	STADON DRIVE ERICNGCT URGENT	2019/06/01	Capital Infrastructure New Roads Infrastructure Roads	W027	29' 50.64' 5.30' 56.44' E	500,000.00	500,000.00	3,000,000.00
EDP-Economic Dev & Facilities	Upgrading Mchabeni roads Ac	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W108	29' 44.52' 5.30' 56.04' E	4,900,000.00	3,500,000.00	1,000,000.00
EDP-Economic Dev & Facilities	KwaMashu Development Node- Relocation of Depot &	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W042	29' 44.52' 5.30' 56.04' E	10,078,000.00	-	-
EDP-Economic Dev & Facilities	North Coast Recycling	2019/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W027	29' 47.26' 5.31' 1.29' E	2,500,000.00	2,102,000.00	4,210,000.00
EDP-Economic Dev & Facilities	Midway crossing	2020/01/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W037	29' 55.77' 5.31' .78' E	5,217,000.00	-	-
EDP-Economic Dev & Facilities	Upgrading Phase3 of Public Res	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W089	29' 58.11' 5.30' 55.62' E	2,000,000.00	-	-
EDP-Economic Dev & Facilities	KwaDabeka Business Hive	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W020	29' 47.84' 5.30' 39.48' E	10,500,000.00	13,000,000.00	12,500,000.00
EDP-Economic Dev & Facilities	Umhlanga Informal Traders	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W035	29' 57' 5.30' 54.06' E	-	1,500,000.00	-
EDP-Economic Dev & Facilities	Grinbuzi Public Realm Upgrade	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W026	29' 52.16' 5.30' 53.44' E	2,380,000.00	10,000,000.00	7,000,000.00
EDP-Economic Dev & Facilities	Suburb Road Re-alignment	2021/07/01	Capital Infrastructure New Roads Infrastructure Roads	W076	29' 57.16' 5.30' 51.6' E	-	3,000,000.00	14,500,000.00
EDP-Economic Dev & Facilities	Nagisa Chestnut Crescent Public Realm Upgrade	2020/07/01	Capital Non-Infrastructure New Community Assets Community Facilities Centres	W013	29' 44.82' 5.30' 58.85' E	-	210,000.00	263,000.00
EDP-Economic Dev & Facilities	Toggaat Town Centre Development	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W028	29' 43.48' 5.30' 59.52' E	9,000,000.00	3,784,000.00	-
EDP-Economic Dev & Facilities	Durban South Beach Upgrade	2021/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W066	29' 55.64' 5.31' 1.57' E	-	3,291,000.00	-
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2020/07/01	Roads	0030	0	50,000.00	98,000.00	139,835.66
EDP-Markets	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	41,000.00	58,000.00	71,000.00
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	33,000.00	56,000.00	71,000.00
EDP-Markets	Non-Infrastructure New Transport Assets	2020/07/01	Capital Non-Infrastructure New Transport Assets	0030	0	132,000.00	-	-
EDP-Markets	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	48,000.00	99,000.00	53,000.00
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	8,000.00	28,000.00	53,000.00
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	-	-
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2022/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	-	211,000.00
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2022/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	-	106,000.00
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	148,000.00	-	-
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2021/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	223,000.00	-
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2021/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	84,000.00	-
EDP-Markets	Non-Infrastructure New Machinery and Equipment	2021/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	112,000.00	-
EDP-Markets	ROOF UPGRADE AT THE MARKET	2020/07/01	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Markets	W032	29' 54.76' 5.30' 59.17' E	494,000.00	-	-

EDP-Markets	UPGRADE OF LOADING & TIE-DOWN F	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W032	29° 54' 30" 5307 59.37 E	1,021,000.00	2,453,000.00	3,072,000.00
EDP-Markets	ACCESS WAY FOR NEW SALES HALL	2019/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W032	29° 54' 30" 5307 59.37 E	-	-	-
EDP-Markets	RENEWAL OF INDUSTRIAL AIR CURTAIN FOR THE SALES H	2018/07/18	Capital Non-infrastructure Existing Upgrading Machinery and Equipment	W032	29° 54' 30" 5307 59.37 E	-	-	-
EDP-Markets	REPLACEMENT OF AMMONIA COILS	2018/07/18	Capital Non-infrastructure Existing Upgrading Machinery and Equipment	W032	29° 54' 30" 5307 59.37 E	-	-	-
EDP-Retail Markets	Venham Market Upgrade	2022/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W058	29° 51' 57" 5311 89 E	-	-	1,670,000.00
EDP-Retail Markets	ENGLISH MARKET BUILDING UPGRADE	2019/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W028	29° 54' 30" 5307 59.37 E	-	556,000.00	-
EDP-Retail Markets	POLLA TRY CAGES	2019/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W070	29° 51' 57" 5311 89 E	-	-	-
EDP-Retail Markets	HAMMERDALE MARKET UPGRADE	2018/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W004	29° 48' 05" 5307 39.45 E	-	-	-
EDP-Retail Markets	PHOENIX ROOF & ABUTMENT FACULT	2019/07/01	Capital Non-infrastructure Existing Renewal Community Assets	W048	29° 42' 17" 5311 29 E	432,000.00	46,000.00	7,000.00
EDP-Retail Markets	BANGALADESH MKT UPGRADE	2019/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W070	29° 40' 08" 5307 53.85 E	-	-	-
EDP-Retail Markets	BROOKDALE MKT UPGRADE	2020/07/01	Capital Non-infrastructure Existing Upgrading Community Assets	W052	29° 41' 01" 5311 04 E	412,000.00	-	-
EDP-Retail Markets	ROOF UPGRADE AT EZIMBELOINI M	2021/07/01	Capital Non-infrastructure New Community Assets Community Facilities Markets	W076	29° 41' 01" 5311 04 E	-	753,000.00	-
EDP-Tourism	Satellite office for Durban	2017/07/03	Capital Non-infrastructure New Other Assets Operational Buildings	R001	29° 51' 5311 2.18 E	718,000.00	-	-
EDP-Tourism	Umhlanga Satellite Office	2021/07/01	Capital Non-infrastructure New Other Assets Operational Buildings	R001	29° 43' 06" 5311 3.45 E	-	900,000.00	-
EDP-Urban Renewal	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-infrastructure New Computer Equipment	O020	0	8,000.00	14,000.00	17,000.00
EDP-Urban Renewal	INNER CITY REGENERATION	2018/07/11	Capital Infrastructure Existing Upgrading General Infrastructure Freeways	O020	29° 51' 44" 5311 3.37 E	-	-	663,000.00
EDP-Urban Renewal	INNER CITY REGENERATION	2018/06/23	Capital Infrastructure Existing Upgrading General Infrastructure Freeways	O020	29° 51' 44" 5311 3.37 E	9,847,000.00	10,388,000.00	6,074,000.00
EDP-Urban Renewal	BEACHFRONT	2018/07/01	Capital Infrastructure Existing Upgrading General Infrastructure Roadways	R001	29° 51' 6" 5311 2.5 E	3,219,000.00	3,449,000.00	4,275,000.00
EDP-Urban Renewal	SUPPORT INFRASTRUCTURE MANGEL	2018/07/01	Capital Infrastructure New Road Infrastructure Road Structures	O020	29° 51' 5311 1.18 E	3,787,000.00	3,153,000.00	-
FIN-Sas Operations	Non-Infrastructure New Machinery and Equipment	2021/06/01	Capital Non-infrastructure New Machinery and Equipment	O020	0	-	2,449,000.00	2,684,000.00
FIN-Sas Operations	Non-Infrastructure New Transport Assets	2019/07/24	Capital Non-infrastructure New Transport Assets	O020	0	54,237,740.14	377,313,273.61	444,000.00
FIN-Sas Operations	Non-Infrastructure New Transport Assets	2019/07/24	Capital Non-infrastructure New Transport Assets	O020	0	61,016,000.00	7,708,000.00	39,000.00
FIN-City Fleet	Alco Street Building Expansion	2018/07/01	Capital Non-infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	W028	29° 51' 57" 5311 89 E	1,800,000.00	5,325,000.00	5,835,000.00
FIN-City Fleet	Vehicle Tracking	2018/07/18	Capital Non-infrastructure New Transport Assets	O020	29° 56' 34" 5307 57.26 E	4,000,000.00	2,130,000.00	2,334,000.00
FIN-City Fleet	Fleet Management Systems and H	2018/07/01	Capital Non-infrastructure New Transport Assets Computer Software and Applications	O020	29° 51' 57" 5311 89 E	-	761,000.00	-
FIN-City Fleet	Centralised Mechanical Stores	2018/07/01	Capital Non-infrastructure Existing Renewal Other Assets Operational Buildings Workshops	O020	29° 51' 57" 5311 89 E	-	-	2,000.00
FIN-City Fleet	Southern Depot	2019/07/01	Capital Non-infrastructure Existing Renewal Other Assets Operational Buildings Workshops	O020	29° 56' 34" 5307 57.26 E	-	1,196,000.00	1,310,000.00
FIN-City Fleet	Springfield Complex - Plant &	2018/07/19	Capital Non-infrastructure Existing Renewal Other Assets Operational Buildings Workshops	O020	29° 48' 9" 5307 59.55 E	33,302,000.00	-	-
FIN-City Fleet	Upgrading of Small Fleet Works	2018/07/01	Capital Non-infrastructure Existing Renewal Other Assets Operational Buildings Workshops	R002	29° 48' 39" 5307 49.87 E	-	1,065,000.00	2,000.00
FIN-City Fleet	Tail - Addition of Workshop Shed and shelter	2022/07/01	Capital Non-infrastructure Existing Upgrading Other Assets Operational Buildings Workshops	W057	29° 56' 34" 5307 57.26 E	-	-	2,000.00
FIN-City Fleet	Replacement of roof structure	2020/07/01	Capital Non-infrastructure Existing Upgrading Other Assets Operational Buildings Workshops	O020	29° 56' 34" 5307 57.26 E	1,782,000.00	1,000.00	-
FIN-City Fleet	MOBEN - Workshop upgrade and expansion	2022/07/01	Capital Non-infrastructure Existing Upgrading Other Assets Operational Buildings Workshops	W075	29° 56' 34" 5307 57.26 E	-	-	2,000.00
FIN-City Fleet	Non-Infrastructure New Machinery and Equipment	2018/07/01	Capital Non-infrastructure New Machinery and Equipment	O020	0	1,643,000.00	3,727,000.00	4,085,000.00
FIN-City Fleet	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-infrastructure New Furniture and Office Equipment	O020	0	-	2,662,000.00	2,919,000.00
FIN-City Fleet	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-infrastructure New Computer Equipment	O020	0	-	3,803,000.00	584,000.00
FIN-City Fleet	Non-Infrastructure New Transport Assets	2019/07/01	Capital Non-infrastructure New Transport Assets	O020	0	3,029,000.00	1,597,000.00	1,751,000.00
FIN-Specialised City Manager	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-infrastructure New Computer Equipment	W028	0	20,186.55	20,667.63	15,122.71
FIN-Specialised City Manager	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-infrastructure New Computer Equipment	O020	0	30,000.00	15,000.00	10,000.00

[illegible]

IN-Internal Control & Bus Sys	Berries Abolition Upgrade	2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets	2020	29' 51.61' 531' 1.77 E	-	-	300,000.00
IN-Internal Control & Bus Sys	Enhance Foyer Upgrade Berries	2020/06/25	Capital Non-Infrastructure Existing Upgrading Other Assets	2020	29' 51.61' 531' 1.77 E	2,895,000.00	965,000.00	-
IN-Internal Control & Bus Sys	ETH FLOOR UPGRADE AT PMB	2021/06/01	Capital Non-Infrastructure Existing Upgrading Other Assets	W026	29' 51.66' 531' 1.57 E	-	-	300,000.00
IN-Internal Control & Bus Sys	PMB WALKTHROUGH SCANNERS	2019/06/15	Capital Non-Infrastructure New Machinery and Equipment	W026	29' 51.66' 531' 1.57 E	-	-	-
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	2020	0	15,000.00	-	-
IN-Rural Estate	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	2020	0	45,000.00	-	-
IN-Rural Estate	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	2020	0	35,000.00	15,000.00	25,000.00
IN-Rural Estate	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W026	0	30,000.00	20,000.00	30,000.00
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	10,000.00	10,000.00	-
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	10,000.00	10,000.00	-
IN-Rural Estate	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W026	0	40,000.00	20,000.00	30,000.00
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	5,000.00	10,000.00	10,000.00
IN-Rural Estate	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	2020	0	20,000.00	40,000.00	10,000.00
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	25,000.00	15,000.00	15,000.00
IN-Rural Estate	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W026	0	15,000.00	10,000.00	10,000.00
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	10,000.00	10,000.00	10,000.00
IN-Rural Estate	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	10,000.00	10,000.00	10,000.00
IN-Rural Estate	GENERAL	2018/07/01	Capital Non-Infrastructure Land	2020	0	1,000,000.00	100,000.00	100,000.00
IN-Supply Chain Management	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	50,000.00	40,000.00	-
IN-Supply Chain Management	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	45,000.00	40,000.00	30,000.00
IN-Supply Chain Management	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	50,000.00	40,000.00	40,000.00
IN-Supply Chain Management	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	25,000.00	40,000.00	25,000.00
IN-Supply Chain Management	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	50,000.00	40,000.00	40,000.00
IN-Supply Chain Management	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W027	0	25,000.00	40,000.00	-
IN-Supply Chain Management	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	W027	0	25,000.00	40,000.00	40,000.00
IN-Supply Chain Management	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W027	0	20,000.00	40,000.00	-
IN-Supply Chain Management	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W027	0	10,000.00	40,000.00	100,000.00
IN-Supply Chain Management	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	15,000.00	40,000.00	30,000.00
IN-Supply Chain Management	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	15,000.00	10,000.00	10,000.00
IN-Supply Chain Management	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W026	0	50,000.00	40,000.00	40,000.00
IN-Supply Chain Management	SCM & HUMAN SETTLEMENTS BLOG	2019/06/02	Capital Non-Infrastructure New Other Assets Operational Buildings	2020	29' 51.35' 531' 1.74 E	3,512,000.00	14,995,000.00	20,000,000.00
GOV-City Hall Admin & Secret	ARCION UPGRADE-PHASE 2 - CITY HALL	2018/06/14	Municipal Offices	2020	29' 51.5' 531' 1.59 E	500,000.00	-	-
GOV-City Hall Admin & Secret	EXTERIOR CITY HALL	2018/01/01	Capital Non-Infrastructure Existing Upgrading Other Assets	2020	29' 51.5' 531' 1.59 E	200,000.00	-	-
GOV-City Hall Admin & Secret	ARCHIVE STORAGE WAREHOUSE	2017/06/01	Capital Non-Infrastructure Existing Upgrading Other Assets	2020	29' 51.5' 531' 1.59 E	1,200,000.00	147,000.00	5,000.00
GOV-City Hall Admin & Secret	UPGRADING OF PIPES AT CITY HALL	2017/12/01	Capital Non-Infrastructure Existing Upgrading Other Assets	2020	29' 51.5' 531' 1.59 E	500,000.00	3,000,000.00	-
GOV-City Hall Admin & Secret	Auditorium floor replacement	2017/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets	2020	29' 51.5' 531' 1.59 E	1,000,000.00	-	-
GOV-City Hall Admin & Secret	TOILET RENOVATION AT CITY HALL	2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets	W026	0	250,000.00	-	-
GOV-City Hall Admin & Secret	UPS AT CITY HALL	2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets	W026	29' 51.5' 531' 1.59 E	632,000.00	627,000.00	-
GOV-City Hall Admin & Secret	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	2020	0	1,000,000.00	3,000,000.00	777,000.00
GOV-City Hall Admin & Secret	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	2020	-	-	-	-

GOV-Comm Peric & Action 54: Steel Container - 5 Meier	2019/08/01	Capital Non-Infrastructure New Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	800,000.00	1,000,000.00
GOV-Comm Peric & Action 54: Steel Container - 5 Meier	2019/10/01	Capital Non-Infrastructure New Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	800,000.00	750,000.00
GOV-Comm Peric & Action 54: Deep Freezers (12)	2019/08/03	Capital Non-Infrastructure New Furniture and Office Equipment	WC10	29° 51.52' S 31° 1.66' E	-	300,000.00	60,000.00
GOV-Comm Peric & Action 54: New Connections for Soup Kitchen	2019/10/07	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	-	750,000.00
GOV-Comm Peric & Action 54: Office Partitions and Refurbishment	2020/06/03	Capital Non-Infrastructure Existing Upgrading Community Assets Community Facilities Localities	WC02	29° 51.5' S 31° 1.59' E	-	-	300,000.00
GOV-Comm Peric & Action 54: Office Partitions and Fittings	2020/07/06	Capital Non-Infrastructure Existing Upgrading Other Assets	WC16	0	1,740,000.00	-	200,000.00
GOV-Comm Peric & Action 54: Office Partitions	2020/08/10	Operational Buildings Municipal Offices	WC16	29° 51.42' S 31° 1.79' E	800,000.00	-	-
GOV-Comm Peric & Action 54: Plumbing /Drainage/Electrical Works	2020/06/03	Capital Non-Infrastructure Existing Upgrading Other Assets	WC16	0	150,000.00	-	300,000.00
GOV-Comm Peric & Action 54: 3 Meier Containers	2021/06/02	Municipal Offices	WC16	29° 51.5' S 31° 1.59' E	-	775,662.62	-
GOV-Comm Peric & Action 54: 6 Meier Container	2021/06/02	Capital Non-Infrastructure New Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	700,000.00	-
GOV-Comm Peric & Action 54: Awnings and Showers	2021/06/02	Capital Non-Infrastructure New Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	500,000.00	-
GOV-Comm Peric & Action 54: Electrical for Soup Kitchens	2022/02/07	Capital Non-Infrastructure New Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	300,000.00	-
GOV-Comm Peric & Action 54: Building Improvements	2022/02/07	Capital Non-Infrastructure New Community Assets Community Facilities Localities	WC16	29° 51.5' S 31° 1.59' E	-	350,000.00	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	800,755.42	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	WC16	0	500,000.00	-	302,655.37
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2019/06/08	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2019/06/12	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2019/07/08	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2019/09/02	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2019/06/01	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2019/06/03	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Machinery and Equipment	2019/06/03	Capital Non-Infrastructure New Transport Assets	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Computer Equipment	2019/10/07	Capital Non-Infrastructure New Computer Equipment	WC16	0	-	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Transport Assets	2020/10/04	Capital Non-Infrastructure New Transport Assets	WC16	0	400,000.00	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2020/06/03	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	120,000.00	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2021/01/11	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	140,000.00	-	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2021/06/02	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	250,000.00	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2021/06/06	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	313,000.00	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2022/01/06	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	250,000.00	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2022/02/01	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	200,000.00	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2022/01/17	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	250,000.00	-
GOV-Comm Peric & Action 54: Non-Infrastructure New Furniture and Office E	2021/06/06	Capital Non-Infrastructure New Furniture and Office Equipment	WC16	0	-	100,000.00	-
GOV-Communications	2019/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	WC01	48° 24.2' N 2° 10.44' E	3,500,000.00	-	-
GOV-Communications	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	WC10	0	100,000.00	200,000.00	200,000.00
GOV-Communications	2018/07/01	Capital Non-Infrastructure New Computer Equipment	WC18	0	135,000.00	434,000.00	350,000.00
GOV-Communications	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	WC10	0	20,000.00	10,000.00	10,000.00

GOV-Communications	Non-Infrastructure	New	Machinery and Equipment	2019/07/01	Capital	Non-Infrastructure	New	Machinery and Equipment	W018	0	30,000.00	40,000.00	140,000.00
GOV-Int & Governance Relat	Non-Infrastructure	New	Furniture and Office E	2018/07/01	Capital	Non-Infrastructure	New	Furniture and Office Equipment	W010	0	100,000.00	-	-
GOV-Int & Governance Relat	Non-Infrastructure	New	Computer Equipment	2018/07/01	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	151,000.00	-	-
GOV-Int & Governance Relat	Non-Infrastructure	New	Furniture and Office E	2018/07/19	Capital	Non-Infrastructure	New	Furniture and Office Equipment	W010	0	-	84,000.00	100,000.00
GOV-Int & Governance Relat	Non-Infrastructure	New	Computer Equipment	2018/08/00	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	-	200,000.00	137,000.00
GOV-Mayoral Parlour	Non-Infrastructure	New	Furniture and Office E	2018/07/01	Capital	Non-Infrastructure	New	Furniture and Office Equipment	W010	0	430,000.00	594,000.00	396,000.00
GOV-Mayoral Parlour	Non-Infrastructure	New	Computer Equipment	2019/07/01	Capital	Non-Infrastructure	New	Computer Equipment	W018	0	200,000.00	250,000.00	238,000.00
GOV-Mayoral Parlour	Non-Infrastructure	New	Furniture and Office E	2019/07/01	Capital	Non-Infrastructure	New	Furniture and Office Equipment	W010	0	20,000.00	50,000.00	47,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Furniture and Office E	2018/07/01	Capital	Non-Infrastructure	New	Furniture and Office Equipment	W010	0	-	-	500,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Computer Equipment	2018/07/01	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	-	-	250,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Transport Assets	2017/07/20	Capital	Non-Infrastructure	New	Transport Assets	W016	0	-	1,150,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Computer Equipment	2017/08/07	Capital	Non-Infrastructure	New	Computer Equipment	W016	0	-	550,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Computer Equipment	2017/10/11	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	-	800,000.00	1,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Computer Equipment	2017/07/19	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	-	40,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Computer Equipment	2017/08/02	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	500,000.00	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Furniture and Office E	2017/08/02	Capital	Non-Infrastructure	New	Furniture and Office Equipment	W010	0	800,000.00	1,000,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Machinery and Equipment	2017/07/01	Capital	Non-Infrastructure	New	Machinery and Equipment	W016	0	-	750,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Machinery and Equipment	2017/08/11	Capital	Non-Infrastructure	New	Machinery and Equipment	W018	0	-	1,500,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Computer Equipment	2019/08/12	Capital	Non-Infrastructure	New	Computer Equipment	W010	0	-	567,000.00	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/11/19	Capital	Non-Infrastructure	Existing	Renewal Other Assets	W015	29' 43.6' S, 31' 4.19' E	-	-	2,000,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/10/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 36.44' S, 31' 2.87' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W015	29' 56.47' S, 30' 56.8' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/08/01	Capital	Non-Infrastructure	New	Community Assets Community Facilities	W011	29' 51.5' S, 31' 1.59' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/08/01	Capital	Non-Infrastructure	New	Community Assets Community Facilities	W008	29' 44.18' S, 30' 52.18' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/07/13	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 46.87' S, 30' 51.78' E	-	-	3,000,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2010/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W018	29' 48.87' S, 30' 51.78' E	-	-	5,650,000.00
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure	New	Operational Buildings Municipal Offices	2017/08/01	Capital	Non-Infrastructure	Existing	Upgrading Community Assets	W016	29' 34.18' S, 31' 6.93' E	-	-	-
GOV-Statalsia Centres	Non-Infrastructure												

HS-Engineering	PINETOWN ARCH DEPOT UPGRADE	2021/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W018	29° 38.75' 531" 2.82' E	400,000.00	-	-
HS-Engineering	AMANZIMTOTI ARCHITECTURE DEPOT UPGRADE	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W093	29° 38.75' 531" 2.82' E	500,000.00	1,500,000.00	-
HS-Engineering	KINGSBURGH RSWM DEPOT	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W104	29° 38.75' 531" 2.82' E	500,000.00	1,500,000.00	-
HS-Engineering	DURBAN NORTH RSWM	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	W036	29° 38.75' 531" 2.82' E	500,000.00	1,500,000.00	-
HS-Engineering	RSWM NEW FEMALE ABUTMENTS	2021/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	R001	29° 38.75' 531" 2.82' E	200,000.00	1,800,000.00	-
HS-Engineering	RSWM NEW FEMALE ABUT-REGION1	2021/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	R001	29° 38.75' 531" 2.82' E	200,000.00	1,800,000.00	-
HS-Engineering	KOLWEN DEPOT	2022/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	W095	30° 2.25' 5.30' 53.03' E	200,000.00	500,000.00	-
HS-Engineering	QTY ENGINEERS 6TH FLOOR	2019/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	R001	29° 51.07' 531" 1.69' E	1,100,000.00	-	-
HS-Engineering	RSWM NEW FEMALE ABUTMENTS	2022/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	200,000.00	-	2,800,000.00
HS-Engineering	EM222 QTY ENG 4X EXTRACTOR REP	2021/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	200,000.00	200,000.00	175,000.00
HS-Engineering	CE RECEPTION AND ETA	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	3,800,000.00	-	-
HS-Engineering	ARCHI HQ-COURTYARD PERIGOLA	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	150,000.00	-	-
HS-Engineering	REGION 1 RSWM NEW FEMALE ABUTMENTS	2022/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	200,000.00	-	2,800,000.00
HS-Engineering	GVC PARKING	2021/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	400,000.00	800,000.00	-
HS-Engineering	ETA HQ-FACADE REPAIRS (WINDOWS & LOUVRES)	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	150,000.00	-	-
HS-Engineering	Office Relocation	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.07' 531" 1.69' E	500,000.00	2,800,000.00	-
HS-Engineering	CAU927-SPRINGFIELD DEPOT	2019/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	0030	29° 51.06' 531" 1.43' E	1,000,000.00	1,550,000.00	-
HS-Engineering	CAU412: WATERFALL DEPOT	2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Municipal Offices	0030	29° 52.34' 530' 53.96' E	300,000.00	500,000.00	5,000,000.00
HS-Engineering	CAU811:REFURBISHMENT OF SA	2017/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 51.12' 531" 1.45' E	-	-	6,286,000.00
HS-Engineering	CAU872:CLARWOOD ASPHALT	2019/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Municipal Offices	0030	29° 54.44' 530' 56.09' E	500,000.00	700,000.00	-
HS-Engineering	GASDA ROAD/ SHANNO DRIVE	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W023	29° 47.68' 530' 56.39' E	-	789,000.00	-
HS-Engineering	ANGOLA BUS ROUTE - GRAVEL TO SURFACE, WARD 53/56	2020/02/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads Infrastructure	R003	29° 40.64' 530' 58.34' E	5,000,000.00	-	-
HS-Engineering	EBBER TRACT - GRAVEL TO SURFACE, WARD 67	2021/02/01	Capital Infrastructure New Roads Infrastructure Roads Infrastructure	W067	30° 3.05' 530' 50.08' E	3,500,000.00	-	-
HS-Engineering	MUKA ROAD & 106587 STREET - GRAVEL TO SURFACE, W08	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads Infrastructure	W038	29° 44.91' 530' 55.79' E	1,800,000.00	-	-
HS-Engineering	WORTHING A/S-STORMWATER CONVEY	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W066	29° 54.27' 531" 1.48' E	-	-	-
HS-Engineering	HERITAGE PARK - ATTENUATION	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W033	29° 52.24' 530' 59.79' E	-	-	-
HS-Engineering	UMHATHUZANA WEIR	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W065	29° 44.99' 531" 4.42' E	-	-	-
HS-Engineering	UMHATHUZANA WEIR	2020/07/01	Capital Infrastructure New Storm water Infrastructure Storm water Infrastructure	W065	29° 53.66' 530' 54.6' E	2,078,000.00	-	-
HS-Engineering	ALPINE RD, LOTUS RD	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W025	29° 49.13' 530' 59.99' E	-	-	-
HS-Engineering	31 HAWKROD CLS, WESTRICH AREA	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W037	29° 46.15' 530' 56.77' E	-	-	-
HS-Engineering	TONGAAT - MUNICIPAL PLATS, TONGAAT-S/W UPGRADE	2022/07/01	Capital Infrastructure New Storm water Infrastructure Storm water Infrastructure	W061	29° 34.23' 531" 7.44' E	-	-	4,223,000.00
HS-Engineering	NTHOMBOTHI RD, KHWIMASHU	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W008	29° 43.64' 530' 58.79' E	-	-	4,095,000.00
HS-Engineering	UMDLOTI RD/ UMHATHUZANA ROAD	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W035	29° 45.17' 530' 57.74' E	-	-	2,700,000.00
HS-Engineering	EMERGENCY REPLACEMENT TO STANVAC	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W068	29° 56.91' 530' 58.08' E	11,940,000.00	-	-

HS-Engineering	Equality Street, Oribwerth-4	2018/07/25	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W069	29° 53.32' S 30° 53.19' E	-	-	1,000,000.00
HS-Engineering	10 EXETER PLACE/KOMMAS	2019/07/01	Storm water Connection Capital Infrastructure Existing Upgrading Storm water Infrastructure	W099	30° 13.12' S 30° 47.44' E	-	-	-
HS-Engineering	CENTRE STREET/BOYNSWORTH AVE	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W099	30° 13.77' S 30° 47.31' E	-	-	-
HS-Engineering	OMBEA ROAD, MPUMALANGA EAST	2019/07/02	Storm water Connection Capital Infrastructure Existing Upgrading Storm water Infrastructure	W091	29° 49.35' S 30° 38.01' E	-	450,000.00	-
HS-Engineering	LINK RD, AMANZIMTOTI	2019/07/01	Storm water Connection Capital Infrastructure Existing Upgrading Storm water Infrastructure	W092	30° 3.23' S 30° 51.08' E	-	-	-
HS-Engineering	OO RD, KWAMASHU B.S./WATER	2019/07/01	Storm water Connection Capital Infrastructure Existing Upgrading Storm water Infrastructure	W154	29° 45.17' S 30° 59.42' E	-	-	1,350,000.00
HS-Engineering	PAGITORAL PLACE-STORM DAMAGE	2019/07/01	Storm water Connection Capital Infrastructure Existing Upgrading Storm water Infrastructure	W031	29° 45.96' S 30° 59.37' E	-	-	-
HS-Engineering	2 NAOLALA RD KWAMASHU F	2020/07/01	Storm water Connection Capital Infrastructure Existing Upgrading Storm water Infrastructure	W046	29° 44.17' S 30° 59.39' E	-	790,000.00	-
HS-Engineering	RIVER ROAD - GRAVEL TO SURFACE, WARD 303	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W103	29° 45.67' S 30° 42.08' E	-	-	-
HS-Engineering	SOULIA ROAD - GRAVEL TO SURFACE, WARD 38	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29° 45.13' S 30° 56.12' E	-	1,000,000.00	-
HS-Engineering	ROUTE 14 PHASE 2 - GRAVEL TO SURFACE, WARD 56	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W056	29° 42.04' S 30° 58.35' E	-	-	-
HS-Engineering	MPIS ROAD - GRAVEL TO SURFACE, WARD 41	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W041	29° 45.31' S 30° 57.28' E	-	4,150,000.00	-
HS-Engineering	POSTUM ROAD - GRAVEL TO SURFACE, WARD 89	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure	W090	29° 59.83' S 30° 54.22' E	-	9,000,000.00	-
HS-Engineering	CONTR OF PROSTRIAN BRIDGE	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W061	29° 32.39' S 31° 8.41' E	-	4,000,000.00	3,000,000.00
HS-Engineering	EMAPHELE - PEDESTRIAN BRIDGE, WARD 22	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W020	29° 47.01' S 30° 54.17' E	-	2,000,000.00	-
HS-Engineering	UPGED OF LOW VOLUME RD - WEST	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	0030	29° 37.06' S 31° 59' E	-	16,104,000.00	24,398,000.00
HS-Engineering	UPGED OF LOW VOLUME RD - NORTH	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	0030	29° 37.06' S 31° 59' E	-	7,175,000.00	6,278,000.00
HS-Engineering	UPGED OF LOW VOLUME RD - SOUTH	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	0030	29° 37.06' S 31° 59' E	-	10,191,000.00	10,891,000.00
HS-Engineering	MARGOLD RD	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W025	29° 49.3' S 30° 58.67' E	-	-	7,400,000.00
HS-Engineering	WILLIAMS RD STORMWATER UPR	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W032	29° 50.15' S 30° 54.64' E	-	2,000,000.00	-
HS-Engineering	19 DANVILLE AV	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W035	29° 46.29' S 31° 3.28' E	-	-	2,000,000.00
HS-Engineering	SOLOMON MAULANGU DRIVE - REHABILITATION, WARD 100	2019/07/12	Capital Infrastructure Existing Renewal Roads Infrastructure Roads	W101	29° 53.69' S 30° 58.14' E	-	30,000,000.00	-
HS-Engineering	19 PARTRIDGE, WATERLOO- RD	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W106	29° 39.63' S 31° 3.75' E	-	1,000,000.00	-
HS-Engineering	MARGABEN - GRAVEL TO SURFACE, WARD 98	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W099	30° 10.22' S 30° 46.34' E	-	3,150,000.00	-
HS-Engineering	SOLOSTONE & BATHA SIRS - GRAVEL TO SURF, WARD 94	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure	W094	30° 1.96' S 30° 52.35' E	-	6,000,000.00	-
HS-Engineering	83328 TRACK - GRAVEL TO SURFACE, WARD 1	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W051	29° 41.64' S 30° 36.47' E	-	5,000,000.00	-
HS-Engineering	121603 STREET - GRAVEL TO SURFACE, WARD 57	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W057	29° 42.41' S 30° 36.45' E	-	6,000,000.00	-
HS-Engineering	SLINDU ROAD - GRAVEL TO SURFACE, WARD 45	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W045	29° 44.56' S 30° 57.29' E	-	1,000,000.00	-
HS-Engineering	AMANZIMTOTI ROAD - SIDEWALK, WARD 40	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure	W040	29° 44.99' S 30° 58.88' E	-	1,500,000.00	-
HS-Engineering	24014 TRACK - GRAVEL TO SURFACE, WARD 7	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W007	29° 50.61' S 30° 40.87' E	-	3,600,000.00	-
HS-Engineering	54-100 PETER MOKABA RD	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W031	29° 44.86' S 30° 59.37' E	-	2,850,000.00	-
HS-Engineering	PETER MOKABA RD (466-514)	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W033	29° 44.86' S 30° 59.37' E	-	-	3,250,000.00
HS-Engineering	1380 SARINIA-EMERGENCY WATER	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W065	29° 54.09' S 30° 58.07' E	-	900,000.00	-
HS-Engineering	CLIFFVIEW AVENUE - UPGRADE, WARD 106	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure	W106	29° 39.39' S 31° 1.06' E	-	2,150,000.00	-
HS-Engineering	CLUB LANE PINETOWN	2019/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets	W018	29° 49.22' S 30° 49.35' E	-	-	217,000.00
HS-Engineering	TONGAAT, MANDISTONG- STORMWATER	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W061	29° 32.64' S 31° 4.19' E	-	1,700,000.00	-
HS-Engineering	TONGAAT, HAMBANATHI-STORMWATER	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure	W061	29° 32.2' S 31° 7.39' E	-	-	2,500,000.00

HIS-Engineering	SPAR, YELLOWWOOD PARK	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W064	29° 55.13' S 30° 56.42' E	-	815,000.00	-
HIS-Engineering	KESTREL, YELLOWWOOD PARK	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W064	29° 55.06' S 30° 55.84' E	-	-	-
HIS-Engineering	114 PALMCASTLE RD, CASTLE AREA	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W037	29° 46.13' S 30° 57.28' E	-	-	-
HIS-Engineering	UMFOLOZI RD, KWAMAGHULU C	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W041	29° 45.37' S 30° 58.88' E	-	-	2,772,000.00
HIS-Engineering	KHARWA RD, UMHLATUZANA	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W065	29° 53.96' S 30° 54.87' E	-	-	-
HIS-Engineering	UMHLATUZANA ROAD, THELUMNYAMA	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W015	29° 54.27' S 30° 55.46' E	-	-	-
HIS-Engineering	GLIDE ROAD/PINETOWN	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W016	29° 50.13' S 30° 51.86' E	-	-	-
HIS-Engineering	CORNER RASBERRY AND STRAWBERRY U	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W085	29° 58.28' S 30° 53.26' E	-	-	-
HIS-Engineering	20 SAFFRON AVE 5 WATER PIPE	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W010	29° 45.94' S 31° 2.67' E	-	-	-
HIS-Engineering	82 MATHERAN ROAD/REPLACEMENT	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W102	29° 45.81' S 31° 1.15' E	-	-	2,400,000.00
HIS-Engineering	51 BANLEIGH CRESCENT DURBAN	2020/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W036	29° 47.23' S 31° 2.58' E	-	-	-
HIS-Engineering	MPHATHI AVENUE/JIMLAZI M	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W033	29° 58.31' S 30° 52.73' E	-	-	-
HIS-Engineering	34 27 TH AVENUE, UMHLATUZANA	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W065	29° 54.13' S 30° 55.87' E	-	-	-
HIS-Engineering	DUNDAR ROAD, WISGINGS CULVERT	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W019	29° 51' S 30° 57.86' E	-	-	-
HIS-Engineering	ASHENVALE SPORTS GROUND	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W031	29° 49.56' S 30° 59.61' E	-	-	1,790,000.00
HIS-Engineering	WELLSFART DRIVE, UMHLATUZANA	2020/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W065	29° 54.21' S 30° 55.45' E	-	-	-
HIS-Engineering	GROVE CRES, PROVISION OF MID	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W036	29° 47.28' S 31° 1.38' E	-	1,000,000.00	-
HIS-Engineering	SPHOSWELA RD, AMAGOTI 5 WATER	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W033	29° 41.28' S 30° 58.75' E	-	-	-
HIS-Engineering	CONSTRUCTION OF CULVERT ON ALAN PATON ROAD	2020/07/01	Capital Infrastructure New Storm water infrastructure Storm water infrastructure	W033	29° 51.78' S 30° 59.59' E	12,219,000.00	-	-
HIS-Engineering	7 WILSON Road, Prospecton Industrial	2019/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W030	29° 51.31' S 30° 56.42' E	-	300,000.00	-
HIS-Engineering	24 108796 Street Enriched	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W044	29° 43.09' S 30° 55.06' E	-	-	600,000.00
HIS-Engineering	13 THE AVENUE EAST, ESPINGO B	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W090	29° 49.37' S 30° 56.51' E	-	5,000,000.00	-
HIS-Engineering	7 Wilson Road, Prospecton Industrial	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure Storm water infrastructure	W090	29° 58.99' S 30° 55.81' E	-	-	2,000,000.00
HIS-Engineering	MABUYE ROAD - GRAVEL TO SURFACE, WARD 55	2021/10/01	Capital Infrastructure New Roads infrastructure Roads	W055	29° 42.91' S 30° 56.84' E	350,000.00	6,650,000.00	3,500,000.00
HIS-Engineering	NTSIBANE CRESCENT - GRAVEL TO SURFACE, WARD 108	2021/07/01	Capital Infrastructure New Roads infrastructure Roads	W108	29° 42.62' S 30° 56.42' E	250,000.00	4,250,000.00	-
HIS-Engineering	PHIZULU ROAD - GRAVEL TO SURFACE, WARD 108	2021/07/01	Capital Infrastructure New Roads infrastructure Roads	W108	29° 42.46' S 30° 56.39' E	200,000.00	3,300,000.00	-
HIS-Engineering	MONOMA ROAD - GRAVEL TO SURFACE, WARD 108	2021/08/01	Capital Infrastructure New Roads infrastructure Roads	W108	29° 42.41' S 30° 56.37' E	250,000.00	4,000,000.00	3,500,000.00
HIS-Engineering	107634 STREET - GRAVEL TO SURFACE, WARD 44	2021/02/01	Capital Infrastructure New Roads infrastructure Roads	W044	29° 42.89' S 30° 55.23' E	150,000.00	2,350,000.00	-
HIS-Engineering	107629 STREET - GRAVEL TO SURFACE, WARD 44	2021/02/01	Capital Infrastructure New Roads infrastructure Roads	W044	29° 42.74' S 30° 55.28' E	200,000.00	3,800,000.00	-
HIS-Engineering	108796 STREET PHASE 1 - GRAVEL TO SURFACE, WARD 44	2021/08/01	Capital Infrastructure New Roads infrastructure Roads	W044	29° 43.31' S 30° 55.28' E	200,000.00	3,800,000.00	-
HIS-Engineering	108796 STREET PHASE 2 - GRAVEL TO SURFACE, WARD 44	2021/08/01	Capital Infrastructure New Roads infrastructure Roads	W044	29° 43.1' S 30° 55.07' E	200,000.00	3,800,000.00	10,000,000.00
HIS-Engineering	108794 STREET - GRAVEL TO SURFACE, WARD 44	2022/02/01	Capital Infrastructure New Roads infrastructure Roads	W044	29° 43.15' S 30° 55' E	150,000.00	2,600,000.00	3,000,000.00
HIS-Engineering	83306 TRACK MBIZANZA - GRAVEL TO SURFACE, WARD 2	2020/11/01	Capital Infrastructure New Roads infrastructure Roads	W002	29° 39.47' S 30° 41.43' E	-	4,000,000.00	-

NS-Engineering	100589 STREET - GRAVEL TO SURFACE, WARD 45	2021/10/01	Capital Infrastructure New Roads Infrastructure Roads	W045	29° 44.64' S 30° 56.27' E	-	3,850,000.00	-
NS-Engineering	100590 STREET - GRAVEL TO SURFACE, WARD 45	2022/04/01	Capital Infrastructure New Roads Infrastructure Roads	W045	29° 44.61' S 30° 56.19' E	-	2,900,000.00	-
NS-Engineering	100591 STREET - GRAVEL TO SURFACE, WARD 45	2022/04/01	Capital Infrastructure New Roads Infrastructure Roads	W045	29° 44.58' S 30° 56.31' E	-	3,500,000.00	-
NS-Engineering	VERULAM - LANES & PASSAGES, WARD 106	2021/07/01	Capital Infrastructure New Roads Infrastructure Roads	W056	29° 39.76' S 31° 3.25' E	-	750,000.00	750,000.00
NS-Engineering	POLWENI GRAVEL ROADS - GRAVEL TO SURFACE, WARD 95	2021/07/01	Capital Infrastructure New Roads Infrastructure Roads	W055	29° 59.9' S 30° 48.6' E	-	9,000,000.00	-
NS-Engineering	KWANGENZI LANE & PASS - GRAVEL TO SURF, WARD 12	2021/11/01	Capital Infrastructure New Roads Infrastructure Roads	W012	29° 51.17' S 30° 46.89' E	-	4,000,000.00	-
NS-Engineering	LANES & PASSAGES - GRAVEL TO SURFACE, WARD 13	2021/11/01	Capital Infrastructure New Roads Infrastructure Roads	W013	29° 52.79' S 30° 46.96' E	-	5,000,000.00	-
NS-Engineering	UPGUMALANGI PKW.025,MPOLA.W14	2021/10/01	Capital Infrastructure New Roads Infrastructure Roads	W014	29° 51.39' S 30° 48.78' E	-	6,000,000.00	-
NS-Engineering	MAPHOLOBA DRIVE - GRAVEL TO SURFACE, WARD 17	2021/11/01	Capital Infrastructure New Roads Infrastructure Roads	W017	29° 53.01' S 30° 46.49' E	-	3,000,000.00	-
NS-Engineering	200723 & 200724 STR & LAN - GRAVEL TO SUR, WARD 39	2021/11/01	Capital Infrastructure New Roads Infrastructure Roads	W019	29° 48.15' S 30° 54.29' E	-	5,000,000.00	-
NS-Engineering	109437 STREET - GRAVEL TO SURFACE, WARD 84	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W084	29° 57.41' S 30° 46.71' E	200,000.00	9,250,000.00	90,000.00
NS-Engineering	MSMANGO WAY - PEDESTRIAN BRIDGE, WARD 74	2021/09/01	Capital Infrastructure New Roads Infrastructure Road Structures	W074	29° 56.34' S 30° 56.88' E	-	3,000,000.00	-
NS-Engineering	HOW LONG PARK - PEDESTRIAN BRIDGE, WARD 86	2021/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W086	29° 59.27' S 30° 53.3' E	-	3,000,000.00	-
NS-Engineering	DUDU SHANGAGE WALK - PEDESTRIAN BRIDGE, WARD 52	2021/09/01	Capital Infrastructure New Roads Infrastructure Road Structures	W052	29° 42.55' S 30° 58.78' E	-	3,000,000.00	-
NS-Engineering	121029 STREET - GRAVEL TO SURFACE, WARD 43	2020/06/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W043	29° 44.05' S 30° 55.58' E	3,600,000.00	-	-
NS-Engineering	02 MTHEMBU CLOSE, R68 UMLAZI	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W083	29° 58.26' S 30° 52.79' E	-	-	-
NS-Engineering	219 CLAYFIELD DRIVE, PHOENIX: COLLAPSED STORMWATER CONDUIT	2022/07/01	Capital Infrastructure New Storm water Infrastructure Storm water	W048	29° 42.86' S 31° .83' E	-	3,000,000.00	-
NS-Engineering	07 SYAKHUMELA PLACE, D560	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W088	9° 57.68' S 30° 54.8' E	-	-	-
NS-Engineering	NUMEROUS MASTER DRAINAGE PLANS	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W070	29° 45.32' S 30° 58.11' E	2,000,000.00	-	-
NS-Engineering	682 ANDREW ZONDO RD,AMANZIMTOT	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W093	30° 2.88' S 30° 53.77' E	4,500,000.00	-	-
NS-Engineering	64 BHUCSINI PLACE, A088 UMLAZ	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W084	29° 58.57' S 30° 52.32' E	-	1,781,000.00	-
NS-Engineering	MAPULUZELA RD,GABON PROTECTED	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W047	29° 44.04' S 30° 58.81' E	-	700,000.00	-
NS-Engineering	SILVERGLEN & BUL DRIVE	2022/07/01	Capital Infrastructure New Storm water Infrastructure Storm water	W070	29° 55.65' S 30° 54.24' E	-	2,000,000.00	-
NS-Engineering	Stormwater Upgrade Westrich Area Newlands West	2019/04/05	Capital Infrastructure New Storm water Infrastructure Storm water	W037	29° 46.1' S 30° 56.57' E	-	-	-
NS-Engineering	Spookyn Stormwater Reinstatement	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W069	29° 54.62' S 30° 54.29' E	-	-	-
NS-Engineering	835 THUTHUKA ROAD KWAMASHU A	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W039	29° 45.69' S 30° 58.67' E	-	900,000.00	-
NS-Engineering	37 UMLUMBE ROAD : KWAMASHU	2021/07/07	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W040	29° 44.57' S 30° 58.95' E	-	5,000,000.00	-
NS-Engineering	DINGENWAD ROAD, OPP ISE 40,	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W046	29° 44.24' S 30° 59.86' E	-	300,000.00	-
NS-Engineering	ZULU ROAD-KWA MASHU F-8C	2022/07/01	Capital Infrastructure New Storm water Infrastructure Storm water	W046	29° 44.37' S 30° 59.4' E	-	426,000.00	-
NS-Engineering	MAGWAZ / MPHUMBA RD KWAMASHU	2022/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W047	29° 44.17' S 30° 59' E	-	1,500,000.00	-
NS-Engineering	PHELA RD / FZELA RD KWAMASHU	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W047	29° 43.69' S 30° 58.84' E	-	1,212,000.00	-
NS-Engineering	48 HETZHAM PL, PHOENIX -S/W	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W052	29° 41.81' S 30° 58.9' E	-	579,000.00	-
NS-Engineering	SWATER PIPE UPGRADE, KHATHAZO	2020/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W054	29° 42.78' S 30° 58.15' E	700,000.00	-	-
NS-Engineering	KHATHAZO WAY, NANGA C -S/W	2021/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Infrastructure	W054	29° 42.79' S 30° 58.15' E	-	1,834,000.00	-

HS-Engineering	102582 STREET, DUBE VILLAGE - STORMWATER EXTENSION	2021/07/01	Capital Infrastructure New Storm water infrastructure Storm water	W055	29° 42.32' S 30° 57.37' E	-	850,000.00	-
HS-Engineering	NOONKALUSUKA RD, KWAMASHU	2020/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 44.53' S 30° 58.81' E	-	4,000,000.00	-
HS-Engineering	297 MOTHWANE RD, KWAMASHU S/W	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 44.86' S 30° 58.03' E	-	4,000,000.00	-
HS-Engineering	MBISA STR (100356 STR) S/WATER	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 44.77' S 30° 58.11' E	-	1,000,000.00	-
HS-Engineering	MICRONAMI ROAD KWAMASHU S/W	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 43.52' S 30° 57.91' E	-	3,300,000.00	-
HS-Engineering	PHAVILA ROAD KWAMASHU K SEC	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 44.59' S 30° 57.97' E	-	2,000,000.00	-
HS-Engineering	NOLAMU RD S/WATER UPG	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 45.18' S 30° 59.49' E	-	1,000,000.00	-
HS-Engineering	NICOMIA ROAD S/W UPGRADE &	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 42.96' S 30° 57.71' E	-	2,000,000.00	-
HS-Engineering	AMACHWANE AV KWAMASHU-RE-ROUTE	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W057	29° 43.78' S 30° 57.08' E	-	400,000.00	-
HS-Engineering	MBUDANE AV KWAMASHU RE-ROUTE	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W057	29° 43.76' S 30° 57.46' E	-	400,000.00	-
HS-Engineering	04 HMANORIA ROAD, SECTION 3 MAGINA - STREAMBANK PR	2020/07/01	Capital Infrastructure New Storm water infrastructure Storm water	W013	29° 52.05' S 30° 48.74' E	-	1,007,000.00	-
HS-Engineering	ATTENUATION FACILITY REQUIRED,	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W054	29° 52.7' S 30° 57.85' E	-	500,000.00	-
HS-Engineering	CARRICK RD, MALVERN UPGRADE OF	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W055	29° 53.58' S 30° 55' E	-	2,800,000.00	-
HS-Engineering	DART ROAD MALVERN ATTENUATION	2022/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W055	29° 53.63' S 30° 54.82' E	-	1,500,000.00	-
HS-Engineering	DART ROAD MALVERN ATTENUATION	2020/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W056	29° 53.33' S 30° 59.53' E	-	5,000,000.00	-
HS-Engineering	UTUSINA RABUL ROAD S/WATER	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W058	29° 56.99' S 30° 58.18' E	-	1,000,000.00	-
HS-Engineering	55 CACTUS LANE STOKENHAM-UPG	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W025	29° 49.64' S 30° 59.03' E	-	1,142,000.00	-
HS-Engineering	HYPO ROAD PARLOOK FLOOD TO	2021/07/01	Capital Infrastructure New Storm water infrastructure Storm water	W037	29° 47.5' S 30° 58.91' E	-	4,000,000.00	-
HS-Engineering	51 BHEUMA WALK NTULUMA C. STORMWATER PIPE	2022/07/01	Capital Infrastructure New Storm water infrastructure Storm water	W045	29° 44.21' S 30° 58.52' E	-	800,000.00	-
HS-Engineering	45 MERCURY DRIVE, OTTAWA	2022/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W022	29° 39.63' S 31° 1.15' E	-	2,000,000.00	-
HS-Engineering	UMZVUMBU ROAD, UMLAZI E	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W078	29° 58.1' S 30° 53.4' E	-	900,000.00	-
HS-Engineering	SMELANE DR-UMLAZI L SECTION	2021/07/01	Capital Infrastructure Existing Upgrading Storm water infrastructure	W083	29° 58.82' S 30° 52.43' E	-	4,049,000.00	-
HS-Engineering	COLLAPSED-Y DRAINS-KWAMASHUTHA	2021/07/01	Capital Infrastructure New Storm water infrastructure Storm water	W094	30° 1.71' S 30° 53.82' E	-	2,784,000.00	-
HS-Engineering	85091 & 85187 TRACK - GRAVEL TO SURFACE, WARD 4	2020/07/01	Capital Infrastructure Existing Upgrading Roads infrastructure	W004	29° 50.29' S 30° 58.19' E	-	5,000,000.00	-
HS-Engineering	TOTTENHAM - PEDESTRIAN BRIDGE, Ward 51	2020/07/01	Capital Infrastructure New Roads infrastructure Road Structure	W051	29° 39.88' S 31° 1.5' E	-	2,000,000.00	-
HS-Engineering	CHESTER CIRCLE CRESCENT - ROAD WIDENING, WARD 79	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W079	30° 22' S 30° 50.06' E	-	75,000.00	975,000.00
HS-Engineering	MAX MASANGO & NKWAZI - GRAVEL TO SURF, WARD 72	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W072	30° 22' S 30° 50.06' E	-	75,000.00	1,500,000.00
HS-Engineering	107954 STREET - GRAVEL TO SURFACE, WARD 82	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W082	30° 1.93' S 30° 51.67' E	-	85,000.00	1,700,000.00
HS-Engineering	PICCOLI MPANZA AVENUE - GRAVEL TO SURFACE, WARD 94	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W094	30° 1.34' S 30° 53.78' E	-	100,000.00	9,850,000.00
HS-Engineering	ZAKWE PL & MAHLASE ROAD - GRAVEL TO SURF, WARD 17	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W017	29° 52.59' S 30° 50.63' E	-	5,000,000.00	-
HS-Engineering	SINGANOI CUI-DE-SA TO ZIKHWA - PFD BRIDGE AS, W078	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W078	29° 58.22' S 30° 53.14' E	-	2,000,000.00	-
HS-Engineering	Ped Bridge CD - Singano cu-de-sa to Sp 121998	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W078	29° 58.15' S 30° 53.08' E	-	-	3,500,000.00
HS-Engineering	VARIOUS LINES - GRAVEL TO SURFACE, WARD 15	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W015	29° 46.05' S 30° 54.25' E	-	6,000,000.00	-
HS-Engineering	89458 STREET - GRAVEL TO SURFACE, WARD 9	2020/07/01	Capital Infrastructure New Roads infrastructure Roads	W009	29° 39.61' S 31° 3.4' E	-	-	6,000,000.00

HSE-Engineering	GR2000 ROAD - GRAVEL TO SURFACE, WARD 38	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29° 44.97' 5.307" 56.38" E	-	-	4,000,000.00
HSE-Engineering	OHWZI ROAD - GRAVEL TO SURFACE, WARD 38	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29° 44.91' 5.307" 56.72" E	-	-	1,000,000.00
HSE-Engineering	MUNO STREET - GRAVEL TO SURFACE, WARD 38	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29° 44.83' 5.307" 55.72" E	-	-	4,000,000.00
HSE-Engineering	PHILANE ROAD - GRAVEL TO SURFACE, WARD 38	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29° 44.93' 5.307" 56.22" E	-	-	3,000,000.00
HSE-Engineering	MUMANO ROAD - GRAVEL TO SURFACE, WARD 38	2020/07/01	Capital Infrastructure New Roads Infrastructure Roads	W038	29° 44.82' 5.307" 55.98" E	-	-	2,100,000.00
HSE-Engineering	ASSET MANAGEMENT PHASE-UPGRADE	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Connections	W035	29° 43.02' 5.307" 56.31" E	-	-	2,600,000.00
HSE-Engineering	ROAD REHABILITATION - VARIOUS REGIONS	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W030	0	242,301,000.00	153,887,000.00	###-###-###
HSE-Engineering	ROAD REHABILITATION - VARIOUS REGIONS	2020/07/01	Capital Infrastructure Existing Renewal Roads Infrastructure Roads	W030	0	-	118,796,000.00	-
HSE-Engineering	VUSI MZIMELA - ROAD WIDENING, WARD 29	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W029	29° 44.87' 5.307" 56.21" E	10,000,000.00	30,000,000.00	40,000,000.00
HSE-Engineering	CENTRAL BEACHFRONT PIDS	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Connections	W026	29° 51.42' 5.311" 2.93" E	-	-	7,500,000.00
HSE-Engineering	STORM DAMAGE	2019/07/01	Capital Infrastructure Existing Upgrading Storm water Infrastructure Storm water Connections	W030	29° 48.62' 5.307" 48.72" E	-	2,147,000.00	1,048,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	9,000.00	12,000.00	15,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	312,000.00	330,000.00	347,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	200,000.00	210,000.00	221,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	47,000.00	50,000.00	53,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	300,061.85	312,867.81	451,267.88
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	200,000.00	210,000.00	221,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	130,000.00	140,000.00	150,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	100,000.00	110,000.00	120,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	28,000.00	30,000.00	35,000.00
HSE-Engineering	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W030	0	-	-	-
HSE-Engineering	ACCESSIBLE PEDESTRIAN SIGNALS	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W030	QTY WIDE	-	1,500,000.00	1,500,000.00
HSE-Engineering	PED SAFETY TABA RD	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W066	29° 55.82' 5.307" 58.92" E	1,500,000.00	-	-
HSE-Engineering	INTERSECTION REGENT/EAST ST	2019/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W021	29° 52.87' 5.307" 57.62" E	-	136,103,000.00	###-###-###
HSE-Engineering	PED SAFETY: 1203 ROAD	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W083	29° 58.31' 5.307" 52.16" E	990,000.00	-	-
HSE-Engineering	ITS: NEW CONTROLLER	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W030	29° 53.86' 5.311" 34" E	-	4,000,000.00	4,000,000.00
HSE-Engineering	PILS - Truck Staging and Truck Stop	2020/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W030	29° 43.57' 5.307" 52.21" E	1,000,000.00	2,650,000.00	-
HSE-Engineering	PILS - New Second Access to the	2021/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W032	29° 53.86' 5.311" 34" E	-	20,000,000.00	27,000,000.00
HSE-Engineering	Construction of bus turning facility in Umali CC	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W084	29° 58.27' 5.307" 50.46" E	1,590,000.00	-	-
HSE-Engineering	LAND ACQUISITION - BPTN	2019/07/01	Capital Infrastructure New Roads Infrastructure Roads	W030	29° 52.87' 5.307" 57.62" E	6,000,000.00	-	-
HSE-Engineering	CONSTRUCTION OF CORRIDOR C3	2013/04/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W030	0	109,665,000.00	-	-
HSE-Engineering	CONSTRUCTION OF CORRIDOR C3	2013/04/01	Capital Infrastructure New Roads Infrastructure Roads	W030	0	225,364,931.86	297,159,087.56	###-###-###
HSE-Engineering	CONSTRUCTION OF CORRIDOR C3	2016/07/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W030	0	249,562,000.00	287,292,000.00	###-###-###
HSE-Engineering	BRIDGE QTY TERMINAL	2013/04/01	Capital Infrastructure Existing Upgrading Roads Infrastructure Roads	W102	29° 43.58' 5.307" 58.17" E	12,004,000.00	5,674,000.00	64,123,000.00

[illegible]

IS-Metro Housing & Hobbies	Gwelo Farm-Construction of ho	2017/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 43.04' S 30' 56.20' E	2,000,000.00	3,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	HAMBANAHI	2020/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 40.74' S 30' 59.47' E	5,000,000.00	8,000,000.00	8,000,000.00
IS-Metro Housing & Hobbies	HARMONY HEIGHTS-Construction o	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 41.30' S 30' 54.20' E	3,000,000.00	5,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Hull Valley-Construction of h	2014/02/01	Capital Non-infrastructure New Other Assets Housing Social	20' 48.19' S 30' 38.82' E	3,000,000.00	3,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Inanda Africa-Construction of	2013/06/14	Capital Non-infrastructure New Other Assets Housing Social	20' 56.69' S 30' 53.22' E	2,000,000.00	3,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Inanda Africa-Construction of	2014/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 56.69' S 30' 53.22' E	-	-	-
IS-Metro Housing & Hobbies	Inanda Mission Resene(Mqheke)	2013/07/17	Capital Non-infrastructure New Other Assets Housing Social	20' 48.7' S 30' 54.70' E	10,000,000.00	17,000,000.00	15,000,000.00
IS-Metro Housing & Hobbies	Inanda Mission Resene(Mqheke)	2014/02/01	Capital Non-infrastructure New Other Assets Housing Social	20' 48.7' S 30' 54.70' E	-	-	-
IS-Metro Housing & Hobbies	Inkanyiso-Construction of hou	2013/01/01	Capital Non-infrastructure New Other Assets Housing Social	20' 47.90' S 30' 59.30' E	500,000.00	-	-
IS-Metro Housing & Hobbies	Inadu Phica-Construction of ho	2017/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 51.19' S 30' 51.19' E	1,500,000.00	1,500,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Jamnicia - Specification	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 34.27' S 31' 5.07' E	2,000,000.00	5,000,000.00	3,000,000.00
IS-Metro Housing & Hobbies	Kennedy Road-Construction of	2017/01/15	Capital Non-infrastructure New Other Assets Housing Social	20' 51.40' S 30' 53.09' E	8,000,000.00	5,000,000.00	8,000,000.00
IS-Metro Housing & Hobbies	Kennville-Construction of hou	2017/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 46.64' S 30' 53.35' E	1,600,000.00	5,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	KLARWATER STATION-Construct	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 45.18' S 30' 59.05' E	3,900,000.00	5,000,000.00	8,000,000.00
IS-Metro Housing & Hobbies	KLOOF EXTENSION 15 & 21 PHASE	2013/01/01	Capital Non-infrastructure New Other Assets Housing Social	20' 44.05' S 30' 57.37' E	8,000,000.00	7,000,000.00	8,000,000.00
IS-Metro Housing & Hobbies	KwaMashu B6-Construction of h	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 58.92' S 30' 54.07' E	1,000,000.00	2,000,000.00	3,000,000.00
IS-Metro Housing & Hobbies	KWAZINAMULIBO PHASE 2-Const	2014/02/01	Capital Non-infrastructure New Other Assets Housing Social	20' 48.30' S 30' 38.16' E	2,000,000.00	3,500,000.00	5,000,000.00
IS-Metro Housing & Hobbies	KWALINDA (12)-Construction of	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 56.6' S 30' 56.33' E	3,000,000.00	5,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	KWAMAMKHUTHA	2020/07/16	Capital Non-infrastructure New Other Assets Housing Social	20' 51.61' S 30' 48.57' E	8,000,000.00	10,000,000.00	8,000,000.00
IS-Metro Housing & Hobbies	KwaMashu 1-Construction of ho	2014/11/01	Capital Non-infrastructure New Other Assets Housing Social	20' 44.44' S 30' 56.99' E	1,300,000.00	3,300,000.00	1,500,000.00
IS-Metro Housing & Hobbies	KwaMashu - Construction of Hou	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 57.92' S 30' 53.11' E	3,000,000.00	5,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	KWAMAMIA PHASE 1-Construction	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 47.87' S 30' 37.84' E	1,000,000.00	1,000,000.00	-
IS-Metro Housing & Hobbies	Lemonville Mini-retail-Const	2013/07/17	Capital Non-infrastructure New Other Assets Housing Social	20' 56.49' S 30' 56.31' E	8,000,000.00	10,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Lemonville Mini-retail-Construction of houses	2013/01/01	Capital Non-infrastructure New Other Assets Housing Social	20' 56.49' S 30' 56.31' E	-	-	-
IS-Metro Housing & Hobbies	Low 259-Construction of house	2017/07/01	Capital Non-infrastructure New Other Assets Housing Social	30' 6.2' S 30' 33.43' E	1,000,000.00	2,000,000.00	6,000,000.00
IS-Metro Housing & Hobbies	Lower Melkies-Construction of	2017/06/01	Capital Non-infrastructure New Other Assets Housing Social	20' 59.94' S 30' 53.91' E	2,000,000.00	2,500,000.00	5,000,000.00
IS-Metro Housing & Hobbies	LOWER THORNWOOD PHASE 3-CONSTR	2013/06/23	Capital Non-infrastructure New Other Assets Housing Social	20' 51.61' S 30' 48.57' E	500,000.00	2,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Makamela-CONSTRUCTION OF HOUSES	2013/07/01	Capital Non-infrastructure New Other Assets Housing Social	20' 49' S 30' 38.11' E	1,000,000.00	1,000,000.00	1,000,000.00
IS-Metro Housing & Hobbies	MINI TOWN PHASE 2-CONSTRUCTION	2013/01/01	Capital Non-infrastructure New Other Assets Housing Social	20' 47.62' S 30' 53.01' E	500,000.00	1,000,000.00	1,500,000.00
IS-Metro Housing & Hobbies	MOLWENI LOWER-CONSTRUCTION OF	2014/10/01	Capital Non-infrastructure New Other Assets Housing Social	20' 44' S 30' 52.90' E	8,000,000.00	10,000,000.00	8,000,000.00
IS-Metro Housing & Hobbies	Mona Sunhill-CONSTRUCTION OF	2013/06/01	Capital Non-infrastructure New Other Assets Housing Social	20' 52.59' S 30' 38.80' E	5,000,000.00	1,000,000.00	5,000,000.00
IS-Metro Housing & Hobbies	Mosala Heights-CONSTRUCTION OF	2017/06/15	Capital Non-infrastructure New Other Assets Housing Social	20' 48.5' S 30' 48.80' E	1,500,000.00	2,000,000.00	6,000,000.00
IS-Metro Housing & Hobbies	MPOLA PHASE 3-CONSTRUCTION OF	2013/02/01	Capital Non-infrastructure New Other Assets Housing Social	20' 51.21' S 30' 48.52' E	100,000.00	100,000.00	100,000.00

H25-Metro Housing & Hostels	SPUMALANGA UNIT C-CONSTRUCTION	2015/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W014	29' 51.28' 5 30' 57.28' E	2,000,000.00	5,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	NGCODO RURAL-CONSTRUCTION OF	2018/07/19	Capital Non-Infrastructure New Other Assets Housing Social	W002	29' 43.45' 5 30' 52.19' E	10,000,000.00	17,000,000.00	12,000,000.00
H25-Metro Housing & Hostels	NGCODO RURAL-CONSTRUCTION OF HOUSES	2019/07/18	Capital Non-Infrastructure New Other Assets Housing Social	W002	29' 43.45' 5 30' 52.19' E	-	-	-
H25-Metro Housing & Hostels	NORBOKAZI-MTAMTAMINGO-CONSTRUCT	2015/06/01	Capital Non-Infrastructure New Other Assets Housing Social	W007	29' 36.32' 5 30' 59.86' E	500,000.00	1,000,000.00	2,000,000.00
H25-Metro Housing & Hostels	North and South Booth Road-CON	2018/02/01	Capital Non-Infrastructure New Other Assets Housing Social	W034	29' 40.47' 5 30' 45.43' E	5,000,000.00	3,500,000.00	5,000,000.00
H25-Metro Housing & Hostels	Northern Storm-CONSTRUCTION OF	2016/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W003	29' 47.5' 5 30' 56.62' E	15,000,000.00	15,000,000.00	10,000,000.00
H25-Metro Housing & Hostels	Nuimbebi Rural-CONSTRUCTION OF	2017/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W094	29' 49.58' 5 30' 57.61' E	2,000,000.00	2,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	NTYONGWEN PHASE 2-Constructio	2015/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W007	29' 44.66' 5 30' 51.46' E	500,000.00	1,000,000.00	2,000,000.00
H25-Metro Housing & Hostels	Ntazuma C Phase 2-CONSTRUCTION	2019/07/17	Capital Non-Infrastructure New Other Assets Housing Social	W038	29' 44.5' 5 30' 56.41' E	8,000,000.00	8,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Ntazuma C Phase 2-CONSTRUCTION	2008/06/01	Capital Non-Infrastructure New Other Assets Housing Social	W038	29' 44.5' 5 30' 56.41' E	-	-	-
H25-Metro Housing & Hostels	Ntazuma D Phase 2 & 3-CONSTRUCT	2008/06/01	Capital Non-Infrastructure New Other Assets Housing Social	W038	29' 44.49' 5 30' 55.63' E	5,000,000.00	7,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Ntazuma E Extension	2012/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W003	29' 43.45' 5 30' 56.06' E	2,000,000.00	2,500,000.00	5,000,000.00
H25-Metro Housing & Hostels	Ntazuma G Infill-CONSTRUCTION	2016/05/01	Capital Non-Infrastructure New Other Assets Housing Social	W042	29' 43.26' 5 30' 56.93' E	10,000,000.00	7,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Oxford Priority-CONSTRUCTION OF	2012/10/01	Capital Non-Infrastructure New Other Assets Housing Social	W059	29' 35.72' 5 31' 8' E	10,000,000.00	10,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Old & New Durban-CONSTRUCTION	2012/11/01	Capital Non-Infrastructure New Other Assets Housing Social	W029	29' 51.4' 5 30' 57.77' E	300,000.00	500,000.00	1,000,000.00
H25-Metro Housing & Hostels	QINDLANI AMANYUSWA-CONSTRUCT	2014/02/01	Capital Non-Infrastructure New Other Assets Housing Social	W002	29' 42.79' 5 30' 49.07' E	12,000,000.00	10,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Rainbow Ridge-CONSTRUCTION OF	2017/08/01	Capital Non-Infrastructure New Other Assets Housing Social	W023	29' 49.08' 5 30' 57.61' E	2,000,000.00	3,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	Redcliffe Phase 1-CONSTRUCTION	2017/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W059	29' 42.14' 5 30' 56.24' E	7,000,000.00	6,242,000.00	8,000,000.00
H25-Metro Housing & Hostels	Richmond Farm A and B-CONSTRU	2017/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W038	29' 45.39' 5 30' 56.91' E	5,000,000.00	5,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	Riverdew Rectification	2019/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings	W077	29' 59.36' 5 30' 52.56' E	5,000,000.00	5,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	Rosemeath Gardens-CONSTRUCTION	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W059	29' 58.58' 5 30' 53.35' E	1,000,000.00	1,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	SANDTON PHASE 2-CONSTRUCTION O	2015/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W012	30' 8.35' 5 30' 49.12' E	100,000.00	100,000.00	100,000.00
H25-Metro Housing & Hostels	SANDTON PHASE 3-CONSTRUCTION O	2019/02/01	Capital Non-Infrastructure New Other Assets Housing Social	W012	30' 8.35' 5 30' 49.12' E	100,000.00	100,000.00	100,000.00
H25-Metro Housing & Hostels	Soborakhona Phase 1-CONSTRUCTI	2011/08/01	Capital Non-Infrastructure New Other Assets Housing Social	W096	29' 52.51' 5 30' 36.49' E	15,000,000.00	17,000,000.00	9,500,000.00
H25-Metro Housing & Hostels	Southern Storm-Construction of	2017/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W084	29' 55.2' 5 30' 50.3' E	25,000,000.00	15,000,000.00	12,000,000.00
H25-Metro Housing & Hostels	Treasure Park Phase 2B	2017/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W060	29' 46.64' 5 30' 53.35' E	2,000,000.00	2,500,000.00	5,000,000.00
H25-Metro Housing & Hostels	TREBELMANYAMA PHASE 4-Construct	2015/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W015	29' 49.54' 5 30' 37.09' E	2,000,000.00	2,500,000.00	5,000,000.00
H25-Metro Housing & Hostels	Umbhaya Housing Project : Phase	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W061	29' 34.43' 5 31' 5.33' E	10,000,000.00	10,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Micromed Drift-Construction of	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W099	30' 12.03' 5 30' 46.94' E	1,000,000.00	3,500,000.00	5,000,000.00
H25-Metro Housing & Hostels	UMJAZI INFILL PHASE 1 PART 4	2020/06/18	Capital Non-Infrastructure New Other Assets Housing Social	W022	30' 14.19' 5 30' 42.95' E	5,000,000.00	2,500,000.00	-
H25-Metro Housing & Hostels	Umtshi Zone 3-Construction of h	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W098	30' 9.35' 5 30' 49.12' E	5,000,000.00	8,000,000.00	10,000,000.00
H25-Metro Housing & Hostels	Vernagat/Ngoyemani Rural-Cost	2017/10/01	Capital Non-Infrastructure New Other Assets Housing Social	W006	29' 55.88' 5 30' 48.05' E	12,000,000.00	17,000,000.00	12,000,000.00
H25-Metro Housing & Hostels	Wellbedaght east-Construction a	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social	W072	29' 55.8' 5 30' 51.28' E	1,000,000.00	1,000,000.00	1,000,000.00

HS-Metro Housing & Hostels	WESTERN STORM-Construction of Housing	2013/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W001	30° 5.7' S 30° 47.01' E	25,000,000.00	15,000,000.00	12,000,000.00
HS-Metro Housing & Hostels	White City-Construction of Housing	2017/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W017	29° 41.81' S 30° 58.68' E	100,000.00	200,000.00	100,000.00
HS-Metro Housing & Hostels	WOODY GLEN PHASE 1-Construction of Housing	2018/06/01	Capital Non-Infrastructure	New Other Assets Housing Social	W091	29° 49.54' S 30° 37.09' E	200,000.00	200,000.00	-
HS-Metro Housing & Hostels	Zemani 18 construction of Housing	2015/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W091	29° 49.37' S 30° 38.4' E	1,000,000.00	2,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Zweilboma Rural/almakha Con	2017/06/01	Capital Non-Infrastructure	New Other Assets Housing Social	W100	29° 55.77' S 30° 42.68' E	2,000,000.00	5,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Zweilboma/Vumazonia Rural Con	2017/06/01	Capital Non-Infrastructure	New Other Assets Housing Social	W100	29° 52.53' S 30° 44.46' E	5,000,000.00	8,000,000.00	8,000,000.00
HS-Metro Housing & Hostels	Pheasing Construction of Housing	2018/02/01	Capital Non-Infrastructure	New Other Assets Housing Social	W010	29° 51.46' S 30° 58.92' E	200,000.00	200,000.00	500,000.00
HS-Metro Housing & Hostels	Gopkial-Construction of Housing	2018/02/01	Capital Non-Infrastructure	New Other Assets Housing Social	W010	29° 42.09' S 30° 56.83' E	2,000,000.00	2,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Stop 8 Namibia	2013/11/01	Capital Non-Infrastructure	New Other Assets Housing Social	W010	29° 42.14' S 30° 56.24' E	10,000,000.00	10,000,000.00	8,000,000.00
HS-Metro Housing & Hostels	Wybank Kloof Infill 20+ Cont	2018/02/01	Capital Non-Infrastructure	New Other Assets Housing Social	W019	29° 46.37' S 30° 52.43' E	2,000,000.00	2,000,000.00	3,000,000.00
HS-Metro Housing & Hostels	Emakengeni Phase 3- Constructi	2018/06/01	Capital Non-Infrastructure	New Other Assets Housing Social	W006	29° 42.99' S 30° 55.85' E	5,000,000.00	5,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Zemani 18 (B1)- Construction o	2013/11/01	Capital Non-Infrastructure	New Other Assets Housing Social	W091	29° 50.11' S 30° 37.13' E	1,500,000.00	1,500,000.00	5,000,000.00
HS-Metro Housing & Hostels	Welwedaght West	2017/06/01	Capital Non-Infrastructure	New Other Assets Housing Social	W072	29° 55.2' S 30° 50.3' E	500,000.00	500,000.00	200,000.00
HS-Metro Housing & Hostels	UGANDA HOUSING PROJ	2020/06/20	Capital Non-Infrastructure	Existing Upgrading Other Assets Housing	W089	29° 57.65' S 30° 56.34' E	1,000.00	-	-
HS-Metro Housing & Hostels	UGANDA PHASE 3	2020/06/20	Capital Non-Infrastructure	New Other Assets Housing Social	W089	29° 57.65' S 30° 56.34' E	1,000.00	-	-
HS-Metro Housing & Hostels	UGANDA HOUSING PROJ	2020/06/20	Capital Non-Infrastructure	New Other Assets Housing Social	W089	29° 57.65' S 30° 56.34' E	1,000,000.00	1,000,000.00	1,000,000.00
HS-Metro Housing & Hostels	Unitat 5 1, 2 & 3- Constructio	2013/03/01	Capital Non-Infrastructure	New Other Assets Housing Social	W010	29° 49.37' S 30° 38.4' E	3,000,000.00	5,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	KwaDabeka A Infill- Constructi	2017/10/13	Capital Non-Infrastructure	New Other Assets Housing Social	W020	29° 40.85' S 30° 37.19' E	3,500,000.00	3,500,000.00	5,000,000.00
HS-Metro Housing & Hostels	Primary Ridge-Construction of	2018/06/23	Capital Non-Infrastructure	New Other Assets Housing Social	W023	29° 51.65' S 31° 1.77' E	1,500,000.00	2,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	KwaDabeka Phase 2- Construction	2013/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W004	29° 45.3' S 30° 52.6' E	1,000,000.00	3,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Nkomo Road- Construction of H	2015/03/02	Capital Non-Infrastructure	New Other Assets Housing Social	W090	29° 51.21' S 30° 57.88' E	4,500,000.00	5,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Kingdomb West Phase 2-Construct	2017/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W098	29° 46.89' S 30° 54.77' E	3,000,000.00	5,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	New Germany Lot B9- Constructi	2015/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W018	29° 44.09' S 30° 55.56' E	100,000.00	100,000.00	500,000.00
HS-Metro Housing & Hostels	KwaMashu JB&K-Construction of Ho	2015/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W094	29° 51.87' S 30° 46.44' E	1,000,000.00	2,000,000.00	3,000,000.00
HS-Metro Housing & Hostels	SANDHSTONE-Construction of Housing	2015/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W006	29° 55.88' S 30° 48.05' E	3,000,000.00	5,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Dassembek Block A & C- Constr	2015/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W002	29° 59.48' S 30° 50.02' E	5,000,000.00	8,000,000.00	8,000,000.00
HS-Metro Housing & Hostels	Zemani 18 (2)- Construction of	2013/11/01	Capital Non-Infrastructure	New Other Assets Housing Social	W006	29° 50.11' S 30° 37.13' E	2,000,000.00	2,500,000.00	5,000,000.00
HS-Metro Housing & Hostels	Arnold Cuba Phase 2- Construct	2015/07/24	Capital Non-Infrastructure	New Other Assets Housing Social	W053	29° 40.58' S 30° 59.79' E	2,000,000.00	2,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Arnold Cuba Phase 2- Construct	2017/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W053	29° 40.58' S 30° 59.79' E	-	-	-
HS-Metro Housing & Hostels	Arnold Cuba Phase 4- Construct	2017/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W053	29° 48.97' S 30° 57.16' E	7,000,000.00	10,000,000.00	5,000,000.00
HS-Metro Housing & Hostels	Buffalotrail- Construction of	2013/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W088	29° 53.58' S 30° 53.19' E	2,000,000.00	5,000,000.00	8,000,000.00
HS-Metro Housing & Hostels	Unitat Part 6- Construction of	2018/02/01	Capital Non-Infrastructure	New Other Assets Housing Social	W083	29° 34.64' S 31° 4.53' E	5,000,000.00	10,000,000.00	8,000,000.00
HS-Metro Housing & Hostels	Nongweni- Construction of Housing	2013/07/01	Capital Non-Infrastructure	New Other Assets Housing Social	W096	29° 58.48' S 30° 52.16' E	2,000,000.00	4,000,000.00	5,000,000.00

H25-Metro Housing & Hostels	Nongwenya- Construction of Host	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W0096	29° 56.48' S 30° 52.26' E	-	-	-
H25-Metro Housing & Hostels	Zarnesi Southern Region- Constr	2018/07/02	Capital Non-infrastructure New Other Assets Housing Social	W0091	29° 58.96' S 30° 55.3' E	2,000,000.00	3,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	Opeshele- Construction o	2018/02/01	Capital Non-infrastructure New Other Assets Housing Social	W0095	30° 11.85' S 30° 44.35' E	2,000,000.00	3,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	Mdumeluzi- Construction of Hou	2018/07/02	Capital Non-infrastructure New Other Assets Housing Social	W105	29° 48.68' S 30° 49.87' E	1,000,000.00	1,000,000.00	1,500,000.00
H25-Metro Housing & Hostels	Mkhizwa- Construction of Hou	2018/02/01	Capital Non-infrastructure New Other Assets Housing Social	W002	30° 12.37' S 30° 45.36' E	500,000.00	1,000,000.00	2,000,000.00
H25-Metro Housing & Hostels	Mpumalanga Newtown Centre- Con	2018/07/02	Capital Non-infrastructure New Other Assets Housing Social	W0091	29° 48.22' S 30° 37.79' E	2,000,000.00	2,000,000.00	3,000,000.00
H25-Metro Housing & Hostels	Sub 17 Sphumela- Constructi	2018/02/01	Capital Non-infrastructure New Other Assets Housing Social	W019	29° 50.19' S 30° 41.36' E	2,000,000.00	2,500,000.00	3,000,000.00
H25-Metro Housing & Hostels	Dussekowk Block D, F & G- Construction of Houses	2018/02/01	Capital Non-infrastructure New Other Assets Housing Social	W012	29° 45.8' S 30° 53.91' E	-	-	-
H25-Metro Housing & Hostels	Wheathill Ext 4 construction o	2018/02/01	Capital Non-infrastructure New Other Assets Housing Social	W009	29° 44.14' S 30° 51.31' E	2,000,000.00	4,500,000.00	5,000,000.00
H25-Metro Housing & Hostels	DUBE VILLAGE RECTIFICATION	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W055	29° 38.95' S 30° 57.62' E	3,000,000.00	3,000,000.00	5,000,000.00
H25-Metro Housing & Hostels	UMAZI UNIT F11 HOUSING PROIEC	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W079	29° 50.11' S 30° 37.57' E	5,000,000.00	10,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	NGAMINI - MAYVALLE HOE PROIEC	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W029	29° 51.4' S 30° 57.77' E	4,700,000.00	5,000,000.00	8,000,000.00
H25-Metro Housing & Hostels	Edgewood Lane- Top Structure	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W023	29° 49.08' S 30° 57.61' E	300,000.00	600,000.00	1,000,000.00
H25-Metro Housing & Hostels	Orlo Crest Greenfield North- C	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W030	29° 51.55' S 31° 1.99' E	400,000.00	500,000.00	500,000.00
H25-Metro Housing & Hostels	Imvela South Bank Construc	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W105	29° 48.68' S 30° 49.87' E	1,000,000.00	1,600,000.00	2,000,000.00
H25-Metro Housing & Hostels	Swemadisa	2021/07/01	Capital Non-infrastructure New Other Assets Housing Social	W045	29° 44.44' S 30° 56.99' E	1,000,000.00	1,000,000.00	3,000,000.00
H25-Metro Housing & Hostels	Gwamanda	2021/07/01	Capital Non-infrastructure New Other Assets Housing Social	W058	29° 41.81' S 30° 56.68' E	1,000,000.00	1,000,000.00	1,000,000.00
H25-Metro Housing & Hostels	PLUGEN X	2020/07/22	Capital Non-infrastructure New Other Assets Housing Social	W090	29° 47.62' S 30° 53.01' E	500,000.00	500,000.00	500,000.00
H25-Metro Housing & Hostels	Swemadisa	2020/07/01	Capital Non-infrastructure New Other Assets Housing Social	W020	29° 48.63' S 30° 54.14' E	1,000,000.00	1,000,000.00	4,000,000.00
H25-Metro Housing & Hostels	Swemadisa	2016/05/02	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W020	29° 48.63' S 30° 54.14' E	4,000,000.00	4,000,000.00	4,000,000.00
H25-Metro Housing & Hostels	SWAMAKUTHI- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W094	30° 1.7' S 30° 51.83' E	2,000,000.00	-	4,900,000.00
H25-Metro Housing & Hostels	Swemadisa	2017/02/02	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W094	30° 1.7' S 30° 51.83' E	8,000,000.00	10,000,000.00	4,900,000.00
H25-Metro Housing & Hostels	THOKOZA- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W031	29° 50.96' S 31° 34' E	4,000,000.00	1,000,000.00	4,000,000.00
H25-Metro Housing & Hostels	Thokozela	2016/06/01	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W031	29° 50.96' S 31° 34' E	4,000,000.00	4,000,000.00	4,000,000.00
H25-Metro Housing & Hostels	SWAMAKUTHI- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W039	29° 44.77' S 30° 55.92' E	8,000,000.00	1,000,000.00	4,000,000.00
H25-Metro Housing & Hostels	Swemadisa	2016/07/01	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W039	29° 44.77' S 30° 55.92' E	4,000,000.00	4,000,000.00	4,000,000.00
H25-Metro Housing & Hostels	UMAZI GLEBELANDS- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W076	29° 57.65' S 30° 56.34' E	3,436,000.00	1,000,000.00	4,800,000.00
H25-Metro Housing & Hostels	Umtata Gwamanda	2016/07/04	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W076	29° 57.65' S 30° 56.34' E	4,000,000.00	4,000,000.00	4,800,000.00
H25-Metro Housing & Hostels	St SMITH- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W075	29° 57.08' S 30° 57.07' E	3,000,000.00	-	4,500,000.00
H25-Metro Housing & Hostels	St Smith-Hostel Upgrade and Re	2016/04/04	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W075	29° 57.08' S 30° 57.07' E	4,000,000.00	4,000,000.00	4,500,000.00
H25-Metro Housing & Hostels	JACOBS- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W075	29° 56.55' S 30° 56.87' E	1,000,000.00	1,000,000.00	4,500,000.00
H25-Metro Housing & Hostels	Jacobs-Hostel Upgrade and Ref	2016/06/02	Capital Non-infrastructure Building Upgrading Other Assets Housing Social	W075	29° 56.55' S 30° 56.87' E	4,000,000.00	4,000,000.00	4,500,000.00
H25-Metro Housing & Hostels	DALTON- HOSTEL	2019/07/01	Capital Non-infrastructure New Other Assets Housing Social	W032	29° 51.92' S 31° 18' E	1,000,000.00	1,000,000.00	4,000,000.00

IS-Metro Housing & Hardscape	Durban-Hastell Upgrade and Refurb	2016/06/01	Capital Non-Infrastructure Building Upgrading Other Assets Housing	W032	29° 51.92' S 31° 18' E	4,000,000.00	4,000,000.00	4,000,000.00
IS-Metro Housing & Hardscape	KLAARWATER-HOSTEL	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social Housing	W037	29° 53.94' S 30° 30.27' E	-	-	4,000,000.00
IS-Metro Housing & Hardscape	Klaarwater-Hastell Upgrade and Refurb	2017/06/01	Capital Non-Infrastructure Building Upgrading Other Assets Housing	W037	29° 53.94' S 30° 30.27' E	2,000,000.00	2,000,000.00	4,000,000.00
IS-Metro Housing & Hardscape	UMLAZI T- HOSTEL	2019/07/01	Capital Non-Infrastructure New Other Assets Housing Social Housing	W039	29° 56.81' S 30° 54.31' E	-	-	4,000,000.00
IS-Metro Housing & Hardscape	Umlazi T-Hostel Upgrade and Refurb	2016/06/01	Capital Non-Infrastructure Building Upgrading Other Assets Housing	W039	29° 56.81' S 30° 54.31' E	2,000,000.00	2,000,000.00	4,000,000.00
IS-Metro Housing & Hardscape	SUB 17 SPHUMELLE- ROAD	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W019	29° 50.19' S 30° 41.36' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	ZAMANI PHASE 1B	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W021	29° 50.11' S 30° 37.35' E	5,000,000.00	7,000,000.00	10,000,000.00
IS-Metro Housing & Hardscape	Zamani Phase2	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W021	29° 49.37' S 30° 38.41' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	Shandeni Phase1	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W021	29° 48.89' S 30° 46.68' E	10,000,000.00	-	-
IS-Metro Housing & Hardscape	Shandeni Phase2	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W021	29° 48.89' S 30° 46.68' E	10,000,000.00	-	-
IS-Metro Housing & Hardscape	THAMBO PHASE 1-Roads and	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W025	29° 47.07' S 30° 53.16' E	10,000,000.00	-	-
IS-Metro Housing & Hardscape	Tredwinn Phase 4-Roads and	2017/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W015	29° 50.42' S 30° 48.42' E	7,000,000.00	-	10,000,000.00
IS-Metro Housing & Hardscape	Nentle Stop 3	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W056	29° 42.35' S 30° 56.11' E	10,000,000.00	7,000,000.00	14,000,000.00
IS-Metro Housing & Hardscape	ITAFILONG PHASE 1 - ROAD	2017/11/11	Capital Infrastructure New Roads Infrastructure Road Structures	W053	29° 40.07' S 30° 58.37' E	10,000,000.00	11,000,000.00	24,000,000.00
IS-Metro Housing & Hardscape	Kwa-Ndaba Shandeni-Roads and	2018/08/21	Capital Infrastructure New Roads Infrastructure Road Structures	W017	29° 51.69' S 31° 1.77' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	Lower Thormwood	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W013	29° 51.61' S 30° 48.51' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	Rehoboth-Roads Infrastructure	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W004	29° 42.69' S 30° 39.27' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	A1 Mzumbe	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W006	29° 48.74' S 30° 36.76' E	3,218,000.00	-	-
IS-Metro Housing & Hardscape	Umlazi Phase 1-Roads and	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W051	29° 33.26' S 31° 5.84' E	7,000,000.00	7,000,000.00	4,000,000.00
IS-Metro Housing & Hardscape	WRENTON - ROAD	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W019	29° 46.37' S 30° 52.49' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	Mophela Phase 1	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W005	29° 49.19' S 30° 35.52' E	4,800,000.00	-	-
IS-Metro Housing & Hardscape	NOBONANI ROAD	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W007	29° 36.32' S 30° 59.86' E	7,000,000.00	7,000,000.00	-
IS-Metro Housing & Hardscape	NTULUBA C PH 2	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W038	29° 48.74' S 30° 36.76' E	10,000,000.00	13,382,000.00	10,000,000.00
IS-Metro Housing & Hardscape	Nuzume D Phase 2&3 Road, 30a	2008/06/01	Capital Infrastructure New Storm water Infrastructure Storm water	W043	29° 44.44' S 30° 55.01' E	10,000,000.00	15,000,000.00	15,000,000.00
IS-Metro Housing & Hardscape	Nuzume D (Infill)-Roads and	2016/06/01	Capital Infrastructure New Roads Infrastructure Road Structures	W042	30° 11.61' S 30° 44.66' E	7,000,000.00	15,000,000.00	9,044,000.00
IS-Metro Housing & Hardscape	Redcliffe Valley View-Roads and	2017/02/14	Capital Infrastructure New Roads Infrastructure Road Structures	W075	29° 36.18' S 31° 1.03' E	7,000,000.00	7,000,000.00	40,000,000.00
IS-Metro Housing & Hardscape	Selontshaba - Roads	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W006	29° 55.88' S 30° 48.05' E	5,000,000.00	8,000,000.00	-
IS-Metro Housing & Hardscape	BLUX FARM- ROAD	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W004	29° 47.97' S 30° 42' E	7,000,000.00	8,000,000.00	-
IS-Metro Housing & Hardscape	Frederick Phase2	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W004	29° 47.12' S 31° 23' E	7,000,000.00	5,000,000.00	5,000,000.00
IS-Metro Housing & Hardscape	Kwa-Ndaba A Infill	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W020	29° 46.69' S 30° 54.77' E	7,000,000.00	8,000,000.00	-
IS-Metro Housing & Hardscape	BANANA CITY - WARD 23	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W023	29° 34.27' S 31° 5.07' E	7,000,000.00	10,000,000.00	10,000,000.00
IS-Metro Housing & Hardscape	Overstrand-Roads Infrastructure	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W009	29° 48.39' S 30° 38.16' E	-	-	-
IS-Metro Housing & Hardscape	Lamontville Informal Settlement	2017/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W075	29° 56.51' S 30° 56.26' E	3,000,000.00	-	-
IS-Metro Housing & Hardscape	Lamontville Informal Settlement	2017/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W075	29° 56.51' S 30° 56.26' E	5,000,000.00	5,000,000.00	-
IS-Metro Housing & Hardscape	Woody Glen	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W021	29° 49.54' S 30° 37.09' E	5,000,000.00	7,000,000.00	10,000,000.00
IS-Metro Housing & Hardscape	Amantolweni-Phase1	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W053	29° 43.27' S 30° 38.74' E	3,121,000.00	-	-
IS-Metro Housing & Hardscape	Amantolweni	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W059	29° 48.27' S 30° 37.79' E	3,525,000.00	-	-
IS-Metro Housing & Hardscape	CORONA PH 1B1 - ROAD	2019/08/18	Capital Infrastructure New Roads Infrastructure Road Structures	W022	29° 40.51' S 31° 2.21' E	5,000,000.00	8,000,000.00	-
IS-Metro Housing & Hardscape	Burlington Greenfield - Eden	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W065	29° 53.81' S 30° 53.13' E	3,000,000.00	-	-
IS-Metro Housing & Hardscape	Burlington Greenfield - Eden	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W065	29° 53.81' S 30° 53.13' E	7,000,000.00	13,000,000.00	13,000,000.00
IS-Metro Housing & Hardscape	2015 PLACE	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W034	29° 46.31' S 31° 24' E	-	-	-
IS-Metro Housing & Hardscape	Kennedy Road-Roads and	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W025	29° 48.71' S 30° 58.78' E	7,000,000.00	8,000,000.00	10,000,000.00
IS-Metro Housing & Hardscape	Melamkwa	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W004	29° 49' S 30° 38.11' E	360,000.00	-	-

IS-Metro Housing & Habitat	Unitat Chicago	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W064	29° 58.77' S 30° 52.1' E	-	-	-
IS-Metro Housing & Habitat	Amesford Moscow	2018/11/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W003	29° 41.27' S 30° 58.74' E	-	-	-
IS-Metro Housing & Habitat	Unitat DQ (Rhopa)	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W080	29° 57.52' S 30° 58.09' E	2,043,000.00	-	-
IS-Metro Housing & Habitat	Unitat DQ/ E16 (Thandani)	2019/07/01	Capital Infrastructure New Roads Infrastructure Road	W080	29° 57.52' S 30° 58.09' E	4,378,000.00	-	-
IS-Metro Housing & Habitat	KwaMagesa	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W009	29° 44.55' S 30° 53.28' E	-	-	-
IS-Metro Housing & Habitat	Zemani 102	2017/06/01	Capital Infrastructure New Roads Infrastructure Road	W091	30° 12.03' S 30° 47.03' E	-	-	-
IS-Metro Housing & Habitat	Corruble Ph 2	2018/01/02	Capital Infrastructure New Roads Infrastructure Road Structures	W102	29° 41.29' S 31° 2.38' E	3,000.00	-	-
IS-Metro Housing & Habitat	Corruble Ph 2 Roads Infrastruc	2019/06/18	Capital Infrastructure New Roads Infrastructure Road Structures	W102	29° 41.29' S 31° 2.38' E	3,000,000.00	12,500,000.00	-
IS-Metro Housing & Habitat	Corruble Ph 2	2018/01/02	Capital Infrastructure New Roads Infrastructure Road	W102	29° 41.29' S 31° 2.38' E	8,998,000.00	10,000,000.00	30,000,000.00
IS-Metro Housing & Habitat	Corruble Ph 2	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W102	29° 41.29' S 31° 2.38' E	1,000.00	-	-
IS-Metro Housing & Habitat	Corruble Ph 2	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W102	29° 41.29' S 31° 2.38' E	3,000.00	-	-
IS-Metro Housing & Habitat	Strategic Land Acquisition & H	2018/07/18	Capital Non-Infrastructure New Other Assets Housing Social	W010	0	3,000.00	-	-
IS-Metro Housing & Habitat	Strategic Land Acquisition & H	2018/07/18	Capital Non-Infrastructure Land	W064	29° 58.77' S 30° 52.1' E	25,000,000.00	23,000,000.00	87,614,000.00
IS-Metro Housing & Habitat	UNIT 8 NORTH (SUB 5)	2018/03/01	Capital Infrastructure Existing Upgrading Roads Infrastructure	W013	29° 57.82' S 30° 53.32' E	-	-	-
IS-Metro Housing & Habitat	Protea	2018/07/01	Capital Infrastructure New Roads Infrastructure Road	W008	29° 42.7' S 30° 48.71' E	-	-	-
IS-Metro Housing & Habitat	Redcliffe Oxford Road	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W060	29° 37.94' S 31° 1.08' E	650,000.00	-	-
IS-Metro Housing & Habitat	Nuzume EI	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W003	29° 43.45' S 30° 56.06' E	2,960,000.00	-	-
IS-Metro Housing & Habitat	Simunye Triangle (Newdown B)	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W041	29° 42.71' S 30° 57.25' E	1,950,000.00	-	-
IS-Metro Housing & Habitat	N06 (Enkhosi)	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W085	29° 57.81' S 30° 52.82' E	2,721,000.00	-	-
IS-Metro Housing & Habitat	U 8 (Ematylalen)	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W086	29° 58.49' S 30° 53.45' E	2,192,000.00	-	-
IS-Metro Housing & Habitat	U9 (Zemani)	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W089	29° 58.49' S 30° 53.45' E	1,055,000.00	-	-
IS-Metro Housing & Habitat	J 8.6	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Furniture	W077	29° 58.36' S 30° 52.56' E	1,991,000.00	-	-
IS-Metro Housing & Habitat	IC	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W078	29° 57.92' S 30° 51.11' E	3,513,000.00	-	-
IS-Metro Housing & Habitat	Maboket	2019/07/01	Capital Infrastructure New Roads Infrastructure Road	W004	29° 46.81' S 30° 39.32' E	4,237,000.00	-	-
IS-Metro Housing & Habitat	Sagu (Sandton Phase 3)	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W012	29° 51.36' S 30° 46.49' E	4,812,000.00	-	-
IS-Metro Housing & Habitat	Progress Place	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W072	29° 54.37' S 30° 53.05' E	2,250,000.00	-	-
IS-Metro Housing & Habitat	INFRASTRUCTURE - ROADS	2017/01/01	Capital Infrastructure New Roads Infrastructure Road Structures	W082	29° 48.79' S 30° 50.03' E	-	-	-
IS-Metro Housing & Habitat	INFRASTRUCTURE - STORMWATER	2017/01/01	Capital Infrastructure New Storm water Infrastructure Drainage	W082	29° 48.79' S 30° 50.03' E	-	-	-
IS-Metro Housing & Habitat	INFRASTRUCTURE SEWER/SANITATIO	2017/01/01	Capital Infrastructure New Sanitation Infrastructure Refuse/Collection	W082	29° 48.79' S 30° 50.03' E	-	-	-
IS-Metro Housing & Habitat	INFRASTRUCTURE WATER	2017/01/01	Capital Infrastructure New Water Supply Infrastructure Bulk Mains	W082	29° 48.79' S 30° 50.03' E	-	-	-
IS-Metro Housing & Habitat	LOWER MOLDONI	2019/06/01	Capital Infrastructure New Roads Infrastructure Road Structures	W099	29° 51.36' S 30° 46.49' E	4,779,000.00	-	-
IS-Metro Housing & Habitat	K7 Project	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W076	29° 58.76' S 30° 52.07' E	3,387,000.00	-	-
IS-Metro Housing & Habitat	Chelani 1 B2	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W056	29° 38.98' S 30° 58.37' E	5,000,000.00	5,000,000.00	-
IS-Metro Housing & Habitat	EARLY CHILDHOOD DEVELOPMENT	2018/07/02	Capital Infrastructure New Roads Infrastructure Road	W010	29° 48.85' S 30° 46.86' E	7,791,000.00	8,118,000.00	8,524,000.00
IS-Metro Housing & Habitat	Unitat 11/2	2018/01/02	Capital Infrastructure New Roads Infrastructure Road Structures	W078	29° 56.4' S 30° 51.03' E	10,000,000.00	5,000,000.00	-
IS-Metro Housing & Habitat	Unitat 11/2	2018/01/02	Capital Infrastructure New Roads Infrastructure Road Structures	W083	29° 57.52' S 30° 51.88' E	3,000,000.00	4,000,000.00	-

IS-Metro Housing & Hotels	UMLAZI AREA 1 - ROADS	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W076	20' 50.11' 5.30' 37.53' E	-	-	-
IS-Metro Housing & Hotels	UMLAZI ZONE 2	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W079	20' 50.11' 5.30' 37.53' E	1,000.00	-	-
IS-Metro Housing & Hotels	UMLAZI ZONE 2	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W079	20' 50.11' 5.30' 37.53' E	7,000,000.00	10,956,000.00	14,000,000.00
IS-Metro Housing & Hotels	UMLAZI 51.2.3	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W020	20' 49.37' 5.30' 38.4' E	5,000,000.00	10,000,000.00	-
IS-Metro Housing & Hotels	Blackburn Ph2	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W102	20' 41.37' 5.30' 58.74' E	2,125,000.00	-	-
IS-Metro Housing & Hotels	Umlazi Infill M13-Roads and	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W083	20' 56.08' 5.30' 52.4' E	6,000,000.00	-	-
IS-Metro Housing & Hotels	Umlazi Infill B31- Roads and s	2018/02/01	Capital Infrastructure New Roads Infrastructure Road Structures	W083	20' 57.56' 5.30' 54.31' E	7,000,000.00	-	-
IS-Metro Housing & Hotels	Johu gleya/Punkies Hill - Incremental services	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W025	20' 59.49' 5.30' 53.45' E	1,270,000.00	-	-
IS-Metro Housing & Hotels	Chifika Phase 1&2	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	R002	20' 47.17' 5.30' 40.88' E	1,000.00	-	-
IS-Metro Housing & Hotels	Chifika Phase 1&2	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	R002	20' 47.17' 5.30' 40.88' E	7,000,000.00	8,000,000.00	10,000,000.00
IS-Metro Housing & Hotels	Waterfall	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W009	20' 44.14' 5.30' 51.31' E	5,000,000.00	7,000,000.00	-
IS-Metro Housing & Hotels	Dussekensk Wnt cones	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	R002	20' 45.8' 5.30' 53.91' E	5,000,000.00	5,000,000.00	-
IS-Metro Housing & Hotels	Road Demarcation	2018/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W083	20' 46.79' 5.30' 50.08' E	5,000,000.00	5,000,000.00	-
IS-Metro Housing & Hotels	MPUMALANGA UNIT C - ROADS	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W014	20' 51.28' 5.30' 57.26' E	1,000.00	-	-
IS-Metro Housing & Hotels	MPUMALANGA UNIT C - ROADS	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W014	20' 51.28' 5.30' 57.26' E	7,000,000.00	7,000,000.00	10,000,000.00
IS-Metro Housing & Hotels	MPUMALANGA NEW TOWN - ROADS	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W091	20' 48.27' 5.30' 37.79' E	5,000,000.00	7,000,000.00	5,000,000.00
IS-Metro Housing & Hotels	Umlazi LK7 - Incremental Servis	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W078	20' 57.97' 5.30' 53.11' E	1,669,000.00	-	-
IS-Metro Housing & Hotels	Umlazi Q01, 12, 13	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W078	20' 58.76' 5.30' 52.07' E	-	-	-
IS-Metro Housing & Hotels	Umlazi Q1, 2, 3	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W087	20' 58.77' 5.30' 53.56' E	-	-	-
IS-Metro Housing & Hotels	Umlazi Q03	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W079	20' 56.87' 5.30' 53.56' E	-	-	-
IS-Metro Housing & Hotels	Umlazi N1, N2, & N5 - Civil Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W082	20' 46.79' 5.30' 50.08' E	-	-	-
IS-Metro Housing & Hotels	Umlazi R5	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W079	20' 56.84' 5.30' 53.48' E	-	-	-
IS-Metro Housing & Hotels	Umlazi Q03 - Civil Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W081	20' 52.84' 5.31' 63.2' E	-	-	-
IS-Metro Housing & Hotels	Umlazi P03 - Civil Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W079	20' 56.84' 5.30' 53.48' E	-	-	-
IS-Metro Housing & Hotels	Umlazi Q03 - Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W080	20' 57.52' 5.30' 53.08' E	-	-	-
IS-Metro Housing & Hotels	Umlazi P11 - Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W079	20' 56.84' 5.30' 53.48' E	-	-	-
IS-Metro Housing & Hotels	BeaManga - Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W078	20' 57.97' 5.30' 53.11' E	-	-	-
IS-Metro Housing & Hotels	Mase Road Infrastructure	2019/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W045	20' 44.08' 5.30' 57.89' E	-	-	-
IS-Metro Housing & Hotels	Gabekanda hotel	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W076	20' 57.65' 5.30' 56.44' E	3,213,000.00	-	-
IS-Metro Housing & Hotels	Smith hotel	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W075	20' 57.08' 5.30' 57.08' E	4,000,000.00	-	-
IS-Metro Housing & Hotels	Dulton Hotel	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W032	20' 51.97' 5.31' 18' E	4,000,000.00	-	-
IS-Metro Housing & Hotels	Kwamkhu Hotel	2020/07/01	Capital Infrastructure New Roads Infrastructure Road Structures	W039	20' 44.77' 5.30' 59.92' E	3,390,000.00	-	-
IS-Metro Housing & Hotels	Infill Gap Housing Project	2020/07/23	Capital Infrastructure New Roads Infrastructure Road Structures	W020	20' 41.37' 5.30' 58.74' E	-	-	4,000,000.00
IS-Metro Housing & Hotels	Office Renovation	2018/07/02	Capital Non-Infrastructure Existing Internal Other Assets	W028	0	1,094,000.00	3,959,000.00	-
IS-Metro Housing & Hotels	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	W028	0	147,000.00	150,000.00	192,000.00
IS-Metro Housing & Hotels	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W028	0	334,000.00	435,000.00	150,000.00
IS-Metro Housing & Hotels	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W020	0	500,000.00	500,000.00	500,000.00
IS-Metro Housing & Hotels	Non-Infrastructure New Furniture and Office E	2018/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	W020	0	235,200.00	129,000.00	202,000.00
IS-Metro Housing & Hotels	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	W020	0	94,000.00	74,000.00	118,000.00
IS-Metro Housing & Hotels	Non-Infrastructure New Computer Equipment	2018/07/01	Capital Non-Infrastructure New Computer Equipment	W020	0	238,240,000.00	63,099,000.00	10,156,000.00
IS-Metro Housing & Hotels	Non-Infrastructure New Computer Equipment	2019/06/24	Capital Non-Infrastructure Existing Upgrading Community Assets	W020	0	91,760,000.00	-	-
IS-Metro Housing & Hotels	Non-Infrastructure New Computer Equipment	2018/06/24	Capital Non-Infrastructure Existing Upgrading Community Assets	W020	0	266,901,000.00	-	-
IS-Metro Housing & Hotels	Non-Infrastructure New Computer Equipment	2019/06/23	Capital Non-Infrastructure Existing Upgrading Intangible Assets	W020	0	2,000,000.00	1,770,000.00	2,780,000.00

OCM-Information Management	Access Control for Systems Unit	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,800,000.00	1,300,000.00	2,000,000.00
OCM-Information Management	E-GOVERNMENT WEB BASED APPLICA	2019/06/22	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	Business Process Management	2019/06/23	Capital Non-Infrastructure Existing Upgrading Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	8,200,000.00	5,194,699.71	8,748,746.75
OCM-Information Management	DATA WAREHOUSING, BUSINESS IN	2019/07/18	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	1,300,000.00	950,000.00	1,500,000.00
OCM-Information Management	IT Infrastructure management	2019/07/18	Capital Non-Infrastructure Existing Upgrading Computer Equipment and Applications	0010	20' 51.64' 531" 1.77' E	-	795,000.00	1,200,000.00
OCM-Information Management	Intranet/Intranet Development	2019/06/16	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	WIDE AREA NETWORK	2014/06/01	Capital Infrastructure Existing Upgrading Information and Communication Infrastructure Distribution Lines	0010	20' 51.65' 531" 1.76' E	2,300,000.00	1,650,000.00	2,500,000.00
OCM-Information Management	Performance Management Soludo	2019/06/23	Capital Non-Infrastructure Existing Upgrading Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	Document Management Systems	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	FIBRE, WIRELESS, MONITORING	2014/06/01	Capital Infrastructure Existing Upgrading Information and Communication Infrastructure Distribution Lines	0010	20' 51.64' 531" 1.76' E	3,600,000.00	2,500,000.00	3,950,000.00
OCM-Information Management	Sluering	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	ENTERPRISE ARCHITECTURE	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	800,000.00	550,000.00	900,000.00
OCM-Information Management	Mis Enterprise Groupwise replica	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	Implementation and Configuration of Video Conferen	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	800,000.00	500,000.00	850,000.00
OCM-Information Management	Desktop Infr: Upgrade/Equipme	2019/06/22	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	Desktop infrastructure upgrade	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	1,000.00	-	-
OCM-Information Management	Delicate Infr: servers	2019/06/22	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.77' E	1,300,000.00	950,000.00	1,500,000.00
OCM-Information Management	DATACENTRE MAINFRAME SERVER AN	2015/07/01	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.76' E	1,700,000.00	1,200,000.00	1,880,000.00
OCM-Information Management	DATA CENTER: INFRASTRUCTURE :	2019/06/22	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.77' E	1,300,000.00	900,000.00	1,450,000.00
OCM-Information Management	DATA CENTRE	2019/06/16	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.77' E	-	900,000.00	1,400,000.00
OCM-Information Management	Delicate Infr: Conrol & Mod	2019/06/22	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.77' E	-	800,000.00	1,300,000.00
OCM-Information Management	IT Tools and firewalls for dat	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	6,400,000.00	1,200,000.00	1,950,000.00
OCM-Information Management	SWITCHES & ROUTES FOR EXPAN	2019/06/23	Capital Non-Infrastructure Existing Upgrading Machinery and Equipment	0010	20' 51.64' 531" 1.77' E	2,500,000.00	1,700,000.00	2,750,000.00
OCM-Information Management	Telephony	2019/06/23	Capital Non-Infrastructure Existing Upgrading Machinery and Equipment	0010	20' 51.64' 531" 1.77' E	1,000,000.00	750,000.00	1,100,000.00
OCM-Information Management	ANTI VIRUS AND PATCH	2019/06/23	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.77' E	1,000,000.00	700,000.00	1,100,000.00
OCM-Information Management	INFRASTRUCTURE ASSET MANAGEMEN	2019/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.64' 531" 1.76' E	3,400,000.00	2,300,000.00	3,750,000.00
OCM-Information Management	PUBLIC WFI	2019/07/01	Capital Infrastructure Existing Upgrading Information and Communication Infrastructure Distribution Lines	0010	20' 51.75' 531" 1.75' E	4,000,000.00	2,800,000.00	4,400,000.00
OCM-Information Management	Software Licence	2019/06/23	Capital Non-Infrastructure New Intangible Assets Licences and Rights Efficient Licenses	0010	20' 51.64' 531" 1.77' E	2,300,000.00	1,650,000.00	2,500,000.00
OCM-Information Management	Radio Communication Infrstruc	2019/06/23	Capital Non-Infrastructure Existing Upgrading Computer Equipment	0010	20' 51.64' 531" 1.77' E	6,200,000.00	700,000.00	1,100,000.00
OCM-Information Management	Capital Asset Management Impl	2019/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	3,000,000.00	1,100,000.00	3,700,000.00
OCM-Information Management	Customer Relationship Management	2019/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	2,600,000.00	-	-
OCM-Information Management	Human Resource Management Impl	2019/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0010	20' 51.65' 531" 1.77' E	2,400,000.00	-	-
OCM-Information Management	New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0010	0	200,000.00	200,000.00	500,000.00
OCM-Information Management	New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	0010	0	7,290,000.00	5,900,000.00	8,700,000.00

OCM-Internal Audit & Risk Mgmt	Non-Infrastructure New	Furniture and Office Equipment	2019/07/01	Capital Non-Infrastructure New	Furniture and Office Equipment		0	44,000.00	35,000.00	55,000.00
OCM-Internal Audit & Risk Mgmt	Non-Infrastructure New	Computer Equipment	2019/07/01	Capital Non-Infrastructure New	Computer Equipment		0	138,000.00	148,000.00	199,000.00
OCM-Internal Audit & Risk Mgmt	Non-Infrastructure New	Furniture and Office Equipment	2019/07/01	Capital Non-Infrastructure New	Furniture and Office Equipment		0	21,000.00	18,000.00	28,000.00
OCM-Internal Audit & Risk Mgmt	Non-Infrastructure New	Computer Equipment	2019/07/01	Capital Non-Infrastructure New	Computer Equipment		0	40,000.00	13,000.00	48,000.00
OCM-Internal Audit & Risk Mgmt	Non-Infrastructure New	Computer Equipment	2019/07/01	Capital Non-Infrastructure New	Computer Equipment		0	23,000.00	22,000.00	50,000.00
OCM-Internal Audit & Risk Mgmt	Non-Infrastructure New	Furniture and Office Equipment	2019/07/01	Capital Non-Infrastructure New	Furniture and Office Equipment		0	248,000.00	179,000.00	280,000.00
TRC-Cleaning and Solid Waste	UPGRADE OF AIR-CONDITIONING		2019/07/11	Capital Non-Infrastructure Existing Renewal Other Assets			-29° 55.02' S, 30° 59.05' E	300,000.00	250,000.00	300,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Transport Assets	2020/07/01	Capital Non-Infrastructure New Transport Assets			0	88,009,000.00	91,305,000.00	63,715,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment			0	12,000.00	150,000.00	150,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment			0	4,000,000.00	3,000,000.00	3,000,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment			0	300,000.00	1,000,000.00	650,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment			0	302,000.00	2,000,000.00	1,000,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Furniture and Office Equipment	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment			0	302,000.00	500,000.00	250,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Furniture and Office Equipment	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment			0	300,000.00	100,000.00	200,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment			0	6,300,000.00	8,500,000.00	4,000,000.00
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment			0	498,187.35	248,628.76	248,628.76
TRC-Cleaning and Solid Waste	Non-Infrastructure New	Machinery and Equipment	2017/01/27	Capital Infrastructure New Solid Waste Infrastructure Electricity Generation Facilities			29° 49.01' S, 30° 59.35' E	400,000.00	1,500,000.00	1,500,000.00
TRC-Cleaning and Solid Waste	AMANDIOTI REGIONAL OFFICE		2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets			29° 49.01' S, 30° 59.35' E	100,000.00	100,000.00	-
TRC-Cleaning and Solid Waste	SEAGAR ROAD LANDFILL-CLOSURE		2020/01/08	Capital Infrastructure Existing Renewal Solid Waste Infrastructure			29° 48.82' S, 30° 58.37' E	11,862,000.00	14,315,000.00	16,090,000.00
TRC-Cleaning and Solid Waste	BUFFELDRAAI LANDFILL CIEL1.2		2020/01/20	Capital Infrastructure Existing Upgrading Solid Waste Infrastructure			29° 37.82' S, 30° 59.01' E	3,000.00	-	-
TRC-Cleaning and Solid Waste	BUFFELDRAAI LANDFILL CIEL1.2		2020/01/20	Capital Infrastructure Existing Upgrading Solid Waste Infrastructure			29° 37.82' S, 30° 59.01' E	1,000.00	-	-
TRC-Cleaning and Solid Waste	BUFFELDRAAI LANDFILL CIEL1.2		2020/01/20	Capital Infrastructure Existing Upgrading Solid Waste Infrastructure			29° 37.82' S, 30° 59.01' E	27,500,000.00	20,000,000.00	20,000,000.00
TRC-Cleaning and Solid Waste	Replacement of compaction unit		2019/08/01	Capital Non-Infrastructure Existing Renewal Other Assets			29° 47.43' S, 30° 58.53' E	1,710,000.00	6,000,000.00	3,500,000.00
TRC-Cleaning and Solid Waste	Garber Site Master Planning		2020/01/01	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			29° 48.01' S, 30° 59.35' E	-	-	-
TRC-Cleaning and Solid Waste	INTEGRATED WASTE MANAGEMENT PLANNING		2020/01/01	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			29° 48.01' S, 30° 59.35' E	500,000.00	2,000,000.00	500,000.00
TRC-Cleaning and Solid Waste	LOUW LANDFILL CELL PH18 INFRA		2020/01/02	Capital Infrastructure Existing Renewal Solid Waste Infrastructure			30° 6.83' S, 30° 46.67' E	30,549,000.00	13,720,000.00	13,380,000.00
TRC-Cleaning and Solid Waste	RED LEACHATE TREATMENT PLANT		2020/01/07	Capital Infrastructure Existing Upgrading Solid Waste Infrastructure			29° 50.79' S, 30° 49.66' E	3,710,000.00	2,000,000.00	2,000,000.00
TRC-Cleaning and Solid Waste	MARIANWELDTORFWATER & ENVIR		2020/01/08	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			30° 6.83' S, 30° 46.67' E	13,400,000.00	1,210,000.00	25,000,000.00
TRC-Cleaning and Solid Waste	NEW GERMANY WASH BAR		2017/10/27	Capital Non-Infrastructure Existing Upgrading Other Assets			29° 56.64' S, 30° 55.77' E	600,000.00	-	11,000,000.00
TRC-Cleaning and Solid Waste	NEW GERMANY WASH BAR		2017/10/27	Capital Non-Infrastructure Existing Upgrading Other Assets			29° 56.64' S, 30° 55.77' E	-	6,700,000.00	-
TRC-Cleaning and Solid Waste	Ottawa Depot Admin Building &		2020/07/01	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			29° 48.01' S, 30° 59.35' E	600,000.00	-	16,000,000.00
TRC-Cleaning and Solid Waste	Ottawa Depot Admin Building &		2020/07/01	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			29° 48.01' S, 30° 59.35' E	-	6,500,000.00	-
TRC-Cleaning and Solid Waste	Queensburgh		2017/10/27	Capital Non-Infrastructure New Other Assets Operational Buildings			29° 48.01' S, 30° 59.35' E	400,000.00	5,000,000.00	1,909,000.00
TRC-Cleaning and Solid Waste	SHONCOWEN LANDFILL LEACHATE TR		2021/12/01	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			29° 51.37' S, 30° 43.28' E	3,000.00	-	-
TRC-Cleaning and Solid Waste	SHONCOWEN LANDFILL LEACHATE TR		2021/12/01	Capital Infrastructure New Solid Waste Infrastructure Landfill Sites			29° 51.37' S, 30° 43.28' E	5,000,000.00	23,000,000.00	32,000,000.00
TRC-Cleaning and Solid Waste	TONGMART DEPOT		2017/10/27	Capital Non-Infrastructure Existing Upgrading Other Assets			29° 49.01' S, 30° 59.35' E	487,000.00	-	382,000.00
TRC-Cleaning and Solid Waste	Combien for Twintex Sheds		2020/01/03	Capital Non-Infrastructure New Other Assets Operational Buildings			29° 48.01' S, 30° 59.35' E	9,450,000.00	3,611,000.00	5,000,000.00
TRC-Cleaning and Solid Waste	Combien for Twintex Sheds		2019/01/03	Capital Non-Infrastructure New Other Assets Operational Buildings			29° 48.01' S, 30° 59.35' E	-	9,219,000.00	-

TRC-Cleaning and Solid Waste	WATERBANK DEPOT	2019/07/23	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Depots	W019	29° 48.01' S, 30° 59.35' E	400,000.00	653,000.00	10,813,000.00
TRC-Deputy City Manager	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	-	-	-
TRC-Deputy City Manager	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	5,000.00	5,000.00	-
TRC-Deputy City Manager	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	10,000.00	10,000.00	-
TRC-Electricity	11 ELECTRON RD BUILDING RENOV	2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings Depots	W025	29° 43.49' S 30° 53.81' E	400,000.00	-	-
TRC-Electricity	1.1ELF TAYLOR CRESCENT ADMIN B	2020/07/01	Capital Non-Infrastructure Existing Renewal Other Assets Operational Buildings Municipal Office	W027	29° 49.11' S 30° 59.37' E	1,000,000.00	-	-
TRC-Electricity	Conventional Means 2019/2020	2019/07/25	Capital Infrastructure New Electrical Infrastructure LV Networks	0030	29° 50.48' S 31° 1.26' E	1,000,000.00	1,000,000.00	1,000,000.00
TRC-Electricity	Distribution Automation Proje	2017/07/01	Capital Infrastructure New Electrical Infrastructure MV Substations	0030	29° 47.58' S 30° 48.59' E	4,994,000.00	-	2,998,000.00
TRC-Electricity	Distribution Automation Proje	2017/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	0030	29° 47.58' S 30° 48.59' E	6,000.00	3,000,000.00	2,000.00
TRC-Electricity	Network control - QoS management	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	0030	29° 48.11' S 30° 59.37' E	700,000.00	500,000.00	300,000.00
TRC-Electricity	CONSTRUCTION OF NEW CUSTOMER S	2019/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Electricity Depots	W059	29° 36.75' S 31° 2.17' E	1,001,000.00	-	-
TRC-Electricity	REVENUE PROTECTION	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	0030	29° 49.08' S 30° 49.48' E	8,000,000.00	8,000,000.00	8,000,000.00
TRC-Electricity	Prisma prepaid meter management	2020/07/01	Capital Infrastructure New Electrical Infrastructure LV Networks	0030	29° 49.08' S 30° 49.48' E	1,200,000.00	-	-
TRC-Electricity	Customer Prepayment Connection	2020/07/01	Capital Infrastructure New Electrical Infrastructure LV Networks	0030	29° 50.48' S 31° 1.26' E	25,000,000.00	25,000,000.00	20,000,000.00
TRC-Electricity	Customer Prepayment Connection	2020/07/01	Capital Infrastructure New Electrical Infrastructure LV Networks	0030	29° 50.48' S 31° 1.26' E	3,600,000.00	4,000,000.00	4,000,000.00
TRC-Electricity	Meter replacement project	2020/07/01	Capital Infrastructure New Electrical Infrastructure LV Networks	0030	29° 51.44' S 31° 1.3' E	30,000,000.00	30,000,000.00	30,000,000.00
TRC-Electricity	ROAD WORKS VUJ MZIMELA ROAD	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure MV Networks	W001	29° 51.49' S 30° 56.74' E	2,800,000.00	3,000,000.00	3,000,000.00
TRC-Electricity	PHIDONIA HIGHWAY ROAD WORKS	2019/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure MV Networks	W050	29° 41.92' S 31° 1.07' E	1,000,000.00	-	-
TRC-Electricity	Installation of Underground Co	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	W007	29° 35.59' S 30° 22.45' E	5,000,000.00	-	8,500,000.00
TRC-Electricity	Installation of Underground Co	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	W007	29° 35.59' S 30° 22.45' E	-	7,000,000.00	-
TRC-Electricity	Sundry EPA Formal (Blocksum)	2019/07/01	Capital Infrastructure New Electrical Infrastructure MV Substations	0030	29° 49.32' S 30° 49.87' E	10,000,000.00	10,000,000.00	8,000,000.00
TRC-Electricity	Sundry EPA Informal (Blocksum)	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Substations	0030	29° 49.32' S 30° 49.87' E	50,000,000.00	-	40,000,000.00
TRC-Electricity	Sundry EPA Informal (Blocksum)	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Substations	0030	29° 49.32' S 30° 49.87' E	-	90,000,000.00	-
TRC-Electricity	Sundry New Supply (Blocksum)	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Substations	0030	29° 51.49' S 30° 56.74' E	20,000,000.00	20,000,000.00	15,000,000.00
TRC-Electricity	Sundry Replacements (Blocksum)	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure MV Substations	0030	29° 49.32' S 30° 49.87' E	25,000,000.00	25,000,000.00	20,000,000.00
TRC-Electricity	Reinforcement (Blocksum)	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	W015	29° 51.44' S 31° 1.3' E	10,000,000.00	10,000,000.00	8,000,000.00
TRC-Electricity	Tongaat Inyanga (Helwkin Supply)	2022/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	W061	29° 51.44' S 31° 1.3' E	-	-	6,000,000.00
TRC-Electricity	Tongaat Inyanga (Helwkin Supply)	2022/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	W061	29° 51.44' S 31° 1.3' E	-	6,000,000.00	-
TRC-Electricity	Austerville 120KV substation	2022/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W068	29° 56.52' S 30° 58.82' E	9,300,000.00	9,300,000.00	45,100,000.00
TRC-Electricity	BULWER SUBSTATION	2019/07/22	Capital Infrastructure New Electrical Infrastructure HV Substations	W031	29° 51.55' S 30° 59.72' E	1,600,000.00	3,200,000.00	-
TRC-Electricity	Congella 5/0.5 (Transformer)	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure HV Substations	W032	29° 52.8' S 30° 59.79' E	440,000.00	5,720,000.00	5,720,000.00
TRC-Electricity	Cornubale 1 Substation	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W058	29° 36.85' S 31° 6.72' E	125,000.00	1,550,000.00	5,250,000.00
TRC-Electricity	Prediction Upgrade of 50+11kV	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W068	29° 56.52' S 30° 58.82' E	880,000.00	38,680,000.00	44,760,000.00
TRC-Electricity	HV Substation Construction	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	0030	29° 47.58' S 30° 48.59' E	3,000,000.00	5,000,000.00	2,000,000.00

TRC-Electricity	Network control	2019/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 47'58" S 30° 48'59" E	-	1,200,000.00	5,000,000.00
TRC-Electricity	HV Alarms & Security systems	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 47'58" S 30° 48'59" E	-	5,400,000.00	-
TRC-Electricity	Network control-Physical Security	2019/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 47'58" S 30° 48'59" E	-	-	2,500,000.00
TRC-Electricity	HV Alarms & Security systems	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 47'58" S 30° 48'59" E	6,000,000.00	1,800,000.00	7,500,000.00
TRC-Electricity	Upgrading 110V Switchboard	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 51'44" S 31° 13" E	-	7,600,000.00	-
TRC-Electricity	Upgrading 110V Switchboard	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 51'44" S 31° 13" E	320,000.00	-	160,000.00
TRC-Electricity	Jemson Park 132/11 KV substat	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 49'07" S 31° 13" E	-	8,200,000.00	-
TRC-Electricity	Jemson Park 132/11 KV substat	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 49'07" S 31° 13" E	2,560,000.00	-	6,920,000.00
TRC-Electricity	OE Mainline 5/STN Equipment	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 49'07" S 31° 13" E	8,576,000.00	-	-
TRC-Electricity	Upgrade of 132KV HV 5/5 -Olanwater	2022/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 53'30" S 30° 50'39" E	7,380,000.00	17,880,000.00	25,860,000.00
TRC-Electricity	Roof 132 KV substation	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 46'16" S 30° 52'17" E	14,000,000.00	22,500,000.00	28,100,000.00
TRC-Electricity	Longcroft Substation	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 42'31" S 31° 54" E	-	2,000,000.00	5,000,000.00
TRC-Electricity	MAHOGANY RIDGE 132/11 KV SUBSTATION	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 49'20" S 30° 49'01" E	20,000,000.00	22,480,000.00	21,240,000.00
TRC-Electricity	Morish 132/11 KV	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 49'08" S 30° 49'48" E	-	19,200,000.00	800,000.00
TRC-Electricity	Omawa 170KV substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 40'32" S 31° 21" E	2,500,000.00	23,500,000.00	19,000,000.00
TRC-Electricity	Pheneta North Switching Station	2021/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 40'59" S 31° 26" E	-	4,800,000.00	10,400,000.00
TRC-Electricity	Springfield Substation 132 kV Substation	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 43'49" S 30° 53'81" E	2,500,000.00	2,400,000.00	9,200,000.00
TRC-Electricity	Stockville 132 KV substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 48'59" S 30° 48'09" E	30,345,000.00	19,655,000.00	6,240,000.00
TRC-Electricity	UMHONGWINI UPGRADE	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	30° 1'38" S 30° 53'93" E	160,000.00	11,000,000.00	9,000,000.00
TRC-Electricity	UNDERWOOD 5/5 BUILDINGS	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 49'08" S 30° 49'08" E	800,000.00	4,080,000.00	-
TRC-Electricity	VERILAM SUBSTATION	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 36'79" S 31° 21'7" E	-	5,600,000.00	4,000,000.00
TRC-Electricity	WESTMAC/HILLCREST ONTL	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 46'44" S 30° 50'08" E	-	-	23,840,000.00
TRC-Electricity	WOODLANDS 132/11 KV SUBSTATION	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 55'58" S 30° 57'13" E	2,000,000.00	10,837,000.00	7,864,000.00
TRC-Electricity	Surban North 275/132 KV substation	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 49'11" S 30° 59'37" E	-	160,000.00	7,960,000.00
TRC-Electricity	ROSSBURGH 132/11 KV Substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 54'37" S 30° 58'8" E	-	5,780,000.00	-
TRC-Electricity	ROSSBURGH 132/11 KV Substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 54'37" S 30° 58'8" E	2,480,000.00	-	11,900,000.00
TRC-Electricity	Singaburgh 25	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	30° 5'41" S 30° 50'8" E	160,000.00	-	7,760,000.00
TRC-Electricity	ONGOSBURGH 132/11 KV SUBSTATION	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	30° 5'41" S 30° 50'8" E	-	4,400,000.00	-
TRC-Electricity	Dakon Rd Substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 52'09" S 31° 21" E	1,100,000.00	-	-
TRC-Electricity	Prinsloo Protection	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W010	20° 53'68" S 31° 10'8" E	1,500,000.00	-	-
TRC-Electricity	Prospection 11 KV Switchgear	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 59'31" S 30° 56'08" E	100,000.00	-	-
TRC-Electricity	Old fort - Addington 132kv	2018/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 47'58" S 30° 48'59" E	2,000,000.00	-	-
TRC-Electricity	Old Fort Addington Protection	2018/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	20° 47'58" S 30° 48'59" E	150,000.00	-	-

TRC-Electricity	Cathedral Road 132kV Substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0218	29° 53.68' S 31° 1.08' E	-	6,400,000.00	-
TRC-Electricity	Cathedral Road 132kV Substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0218	29° 53.68' S 31° 1.08' E	2,000,000.00	-	-
TRC-Electricity	Springpark Substation 132kV substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0214	29° 47.39' S 31° 2.08' E	400,000.00	-	-
TRC-Electricity	Springpark Substation 132kV substation	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0214	29° 47.39' S 31° 2.08' E	-	5,280,000.00	-
TRC-Electricity	Charmont 132/11 kV Substation Protection & Deparition	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W0221	29° 53.68' S 31° 1.08' E	150,000.00	-	-
TRC-Electricity	Durban South 275 kV substation	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0275	29° 53.68' S 31° 1.08' E	10,560,000.00	-	-
TRC-Electricity	Durban South 275 kV substation	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0275	29° 53.68' S 31° 1.08' E	-	8,000,000.00	4,800,000.00
TRC-Electricity	Chatsworth 55 132 kV bus section	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W0270	29° 54.41' S 30° 33.76' E	-	-	5,500,000.00
TRC-Electricity	Substation Monitoring RTUs	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W0230	29° 47.39' S 30° 48.59' E	500,000.00	2,860,000.00	1,800,000.00
TRC-Electricity	Construction Of Protection Unit	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W0216	29° 53.68' S 31° 1.08' E	-	560,000.00	-
TRC-Electricity	Civil Condr of Radlens 132/1	2021/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W0254	29° 42.79' S 30° 59.55' E	-	-	1,500,000.00
TRC-Electricity	Allox street 132kV substation	2021/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W0218	29° 51.27' S 31° 2.77' E	2,500,000.00	2,500,000.00	12,600,000.00
TRC-Electricity	Bayhead 132kV substation	2021/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W032	29° 53.68' S 31° 1.08' E	-	-	6,400,000.00
TRC-Electricity	Bayhead 132kV substation	2021/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W032	29° 53.68' S 31° 1.08' E	-	6,880,000.00	-
TRC-Electricity	Refurbishment Of Protection Unit	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure HV Substations	W0389	29° 59.31' S 30° 56.08' E	3,000,000.00	3,000,000.00	-
TRC-Electricity	Morrells 132 kV Substation	2022/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W061	29° 36.85' S 31° 6.72' E	-	160,000.00	5,040,000.00
TRC-Electricity	Refurbishment of Quarry Switch	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure HV Substations	W0219	29° 51.64' S 30° 57.48' E	120,000.00	-	7,200,000.00
TRC-Electricity	HV 2/5 Upgrade-Reserve Hills	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W023	29° 48.29' S 30° 56.95' E	-	240,000.00	8,000,000.00
TRC-Electricity	Sunningdale 132 kV Substation	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W035	29° 36.85' S 31° 6.72' E	-	500,000.00	9,400,000.00
TRC-Electricity	Suluma 132 kV Substation	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W064	29° 58.23' S 30° 50.49' E	160,000.00	-	19,200,000.00
TRC-Electricity	Suluma 132 kV Substation	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W064	29° 58.23' S 30° 50.49' E	-	8,800,000.00	-
TRC-Electricity	Upgraded Transmission Cables	2020/07/01	Capital Infrastructure New Electrical Infrastructure HV Transmission	W026	29° 51.55' S 30° 59.72' E	4,000,000.00	-	-
TRC-Electricity	Upgrade of Substation Guardhouse	2014/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W030	29° 36.75' S 31° 2.17' E	3,000,000.00	-	-
TRC-Electricity	Phenix Industrial 55 Transformer	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure HV Substations	W048	29° 40.89' S 31° 68' E	-	6,399,000.00	-
TRC-Electricity	TOYOTA SUBSTATION 11 kV PROTEC	2014/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W090	29° 51.47' S 31° 2.17' E	-	7,199,000.00	-
TRC-Electricity	Umgent 55	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W016	29° 48.61' S 30° 52.92' E	12,000,000.00	-	-
TRC-Electricity	Lotus Park 25 Protection	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W089	29° 59.55' S 30° 54.51' E	13,000,000.00	-	-
TRC-Electricity	Mazuma Switchboard replacement	2020/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure HV Substations	W027	29° 43.45' S 30° 57.74' E	-	8,000,000.00	7,000,000.00
TRC-Electricity	Hillcrest 55	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W010	29° 47.39' S 30° 46.48' E	2,000,000.00	-	174,000.00
TRC-Electricity	Wetherhall 55	2022/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W009	29° 51.71' S 30° 49.13' E	-	160,000.00	-
TRC-Electricity	Lotus Park 275/132kV Cables (NCP security upgrade)	2021/07/01	Capital Infrastructure New Electrical Infrastructure HV Substations	W089	29° 59.55' S 30° 54.51' E	200,000.00	-	3,000,000.00
TRC-Electricity	Lotus Park 275/132kV Cables (NCP security upgrade)	2021/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure HV Substations	W089	29° 59.55' S 30° 54.51' E	-	8,000,000.00	-
TRC-Electricity	United HV Transformer (Chim)	2021/07/01	Capital Infrastructure Existing Renewal Electrical Infrastructure HV Substations	W076	29° 59.31' S 30° 56.08' E	12,000,000.00	-	-

TRIC-Electricity	Microsoft Migration Services	2019/07/01	Capital Non-Infrastructure New Intangible Assets Load Settlement Software Applications	0030	29° 48'11" S 30° 58'37" E	15,000,000.00	-	-
TRIC-Electricity	Non-Infrastructure New Transport Assets	2020/07/01	Capital Non-Infrastructure New Transport Assets	0030	0	-	18,000,000.00	-
TRIC-Electricity	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	570,448.21	570,448.21	-
TRIC-Electricity	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	1,000,000.00	1,000,000.00	1,000,410.38
TRIC-Electricity	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	3,000,000.00	3,000,000.00	3,000,000.00
TRIC-Electricity	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	500,000.00	500,000.00	500,000.00
TRIC-Electricity	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	5,000,000.00	5,000,000.00	201,000.00
TRIC-Electricity	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	300,000.00	300,000.00	100,000.00
TRIC-Electricity	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	1,300,000.00	1,300,000.00	1,300,000.00
TRIC-Electricity	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	300,000.00	300,000.00	300,000.00
TRIC-Electricity	Non-Infrastructure New Transport Assets	2020/07/01	Capital Non-Infrastructure New Transport Assets	0030	0	4,000,000.00	-	-
TRIC-Electricity	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	3,000,000.00	2,018,000.00	500,000.00
TRIC-Electricity	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	3,000,000.00	1,048,000.00	710,000.00
TRIC-Electricity	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	150,000.00	150,000.00	50,000.00
TRIC-Electricity	New Intangible Assets Computer Software and A	2021/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0030	0	-	6,000,000.00	12,000,000.00
TRIC-Electricity	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	30,000.00	20,000.00	20,000.00
TRIC-Electricity	Non-Infrastructure New Furniture and Office E	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	2,000,000.00	-	-
TRIC-Electricity	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	1,200,000.00	1,000,000.00	800,000.00
TRIC-Electricity	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	300,000.00	300,000.00	300,000.00
TRIC-Electricity	High Mast Lighting - KwaMashu	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	0030	29° 47'58" S 30° 48'59" E	5,000,000.00	6,000,000.00	5,000,000.00
TRIC-Electricity	Lighting-Major Route Improvem	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure MV Networks	0030	29° 51'44" S 31° 13" E	750,000.00	750,000.00	750,000.00
TRIC-Electricity	Lighting - New Major Routes	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	0030	29° 51'44" S 31° 13" E	750,000.00	750,000.00	750,000.00
TRIC-Electricity	Lighting - Parks	2020/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	0030	29° 51'44" S 31° 13" E	50,000.00	50,000.00	50,000.00
TRIC-Electricity	Lighting - Sandy	2020/03/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure MV Networks	0030	29° 51'44" S 31° 13" E	1,500,000.00	1,500,000.00	1,500,000.00
TRIC-Electricity	Adalton Floodlights	2021/07/01	Capital Infrastructure New Electrical Infrastructure MV Networks	0030	29° 51'44" S 31° 13" E	200,000.00	200,000.00	200,000.00
TRIC-Electricity	Adalton Solar Lighting	2020/10/01	Capital Infrastructure New Electrical Infrastructure MV Networks	0030	29° 51'44" S 31° 13" E	750,000.00	500,000.00	500,000.00
TRIC-Electricity	Christmas Decorative Lights	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure MV Networks	W026	29° 47'58" S 30° 48'59" E	5,000,000.00	7,000,000.00	1,500,000.00
TRIC-Electricity	Substation equipment breakdown	2020/07/01	Capital Infrastructure Existing Upgrading Electrical Infrastructure MV Networks	0030	29° 47'58" S 30° 48'59" E	20,000,000.00	30,000,000.00	30,000,000.00
TRIC-Gas to Electricity	LANDFILL GAS-TO ELECT PROJECT	2020/04/30	Capital Infrastructure Existing Upgrading Solid Waste Infrastructure Landfill Gas	0030	29° 48'68" S 30° 58'96" E	1,000.00	-	-
TRIC-Gas to Electricity	SUFFLODAM GAS-TO ELECTRICT	2020/04/30	Capital Infrastructure Existing Upgrading Solid Waste Infrastructure Landfill Gas	W059	29° 37'6" S 30° 59" E	1,800,000.00	750,000.00	1,000,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	150,000.00	150,000.00	300,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	60,000.00	60,000.00	120,000.00
TRIC-Sanitation	Non-Infrastructure New Furniture and Office E	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	20,000.00	20,000.00	40,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	10,000.00	5,000.00	10,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	10,000.00	5,000.00	10,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	W028	0	300,000.00	400,000.00	580,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	W028	0	100,000.00	130,000.00	260,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	150,000.00	150,000.00	300,000.00
TRIC-Sanitation	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	40,000.00	40,000.00	300,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	100,000.00	100,000.00	200,000.00
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Transport Assets	W050	0	200,000.00	-	-
TRIC-Sanitation	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	W028	0	400,000.00	400,000.00	380,000.00
TRIC-Sanitation	PARK HOMES	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	0030	29° 51'15" S 31° 148" E	300,000.00	100,000.00	80,000.00

TRIC-Sanitation	AMANZIMTOTI RIVER TRUNK SEWER	2018/02/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W067	30° 31'50" S 30° 52'27" E	325,000.00	2,000,000.00	1,000,000.00
TRIC-Sanitation	NTULUMA & OUTFALL SEWERS/INANGA	2017/01/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W043	29° 43'46" S 30° 55'37" E	10,000,000.00	18,522,000.00	8,522,000.00
TRIC-Sanitation	EXPANSION OF PHOXENI WWTW-SEWERAGE PURIFICATION	2018/01/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W102	29° 42'07" S 31° 10'09" E	1,000,000.00	-	-
TRIC-Sanitation	CANELANDS 3 RISING MAIN RIVER	2019/06/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure Reticulation	R003	29° 37'45" S 31° 3'13" E	1,000,000.00	999,000.00	23,000,000.00
TRIC-Sanitation	ABULTON BLOODS-IN-2TU UPGRADE	2018/07/12	Capital Infrastructure Existing Renewal Sanitation Infrastructure Reticulation	W020	0	15,664,818.39	21,482,382.00	16,879,808.75
TRIC-Sanitation	ABULTON BLOODS-IN-2TU UPGRADE	2018/07/18	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W020	0	15,000,000.00	4,999,000.00	6,889,000.00
TRIC-Sanitation	SEA OUTFALLS INSPECTION	2019/07/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure Reticulation	W068	E 31.0412068453 S - 28.8262363809	22,900,000.00	1,000,000.00	-
TRIC-Sanitation	HAMMARSDALE WTW EXPANSION	2017/02/18	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W054	29° 48' 5' 30" S 30° 35' 25" E	6,500,000.00	43,948,000.00	47,424,000.00
TRIC-Sanitation	Lendokweni BS Pumpstation sewer	2018/07/01	Capital Infrastructure New Sanitation Infrastructure Pump Station	W075	29° 55' 77" S 30° 58' 49" E	-	-	7,500,000.00
TRIC-Sanitation	EDMONA SUNHILLS OUTFALLS AND PU	2018/02/01	Capital Infrastructure New Sanitation Infrastructure Pump Station	W061	29° 32' 38" S 31° 6' 09" E	2,000,000.00	-	3,000,000.00
TRIC-Sanitation	REDCLIFFE VALLEYVIEW TRUNK	2018/01/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W060	29° 38' 49" S 31° 34" E	7,000,000.00	-	-
TRIC-Sanitation	SPRINGO WTW UPGRADES	2019/06/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure Reticulation	W059	29° 59' 37" S 30° 55' 22" E	-	1,880,000.00	17,400,000.00
TRIC-Sanitation	KINGSBURGH WTW MODIFICATION	2017/11/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W057	30° 5' 3" S 30° 51' 41" E	-	5,300,000.00	14,000,000.00
TRIC-Sanitation	GWALA FARM BULK SEWER	2018/06/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W061	29° 34' 59" S 31° 4' 59" E	500,000.00	6,000,000.00	14,000,000.00
TRIC-Sanitation	SWMTW DIGESTER ONLINE	2017/10/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W068	29° 51' 13" S 31° 1' 53" E	20,000,000.00	-	2,000,000.00
TRIC-Sanitation	NORTH PARK SEWER RETICULATION	2018/02/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W063	30° 1' 44" S 30° 49' 37" E	8,000,000.00	100,000.00	-
TRIC-Sanitation	PIPE BRIDGE OVER MOOKWENI RV	2018/02/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	R005	30° 24' 5" S 30° 53' 09" E	-	-	-
TRIC-Sanitation	CATO RIDGE TRUNK	2018/06/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	R002	29° 47' 21" S 30° 37' 28" E	200,000.00	2,000,000.00	10,000,000.00
TRIC-Sanitation	EASTBURY TRUNK SEWER	2018/06/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W049	29° 42' 31" S 31° 1' 37" E	500,000.00	-	-
TRIC-Sanitation	AMANZIMTOTI WWTW SLOGE DEWATE	2017/02/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W053	30° 1' 38" S 30° 53' 01" E	600,000.00	3,180,000.00	16,500,000.00
TRIC-Sanitation	AMANZIMTOTI WWTW SLOGE DEWATE	2017/02/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W053	30° 1' 38" S 30° 53' 01" E	240,000.00	-	-
TRIC-Sanitation	INANGA NEWTOWN C SEWER RETICUL	2019/06/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W054	29° 43' 02" S 30° 58' 31" E	500,000.00	-	-
TRIC-Sanitation	BET RIVER AREA SEWER RETICULA	2020/06/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	R003	29° 38' 41" S 31° 1' 41" E	2,600,000.00	2,400,000.00	-
TRIC-Sanitation	BUFFELDRAAI BULK SEWER	2018/02/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W059	29° 43' 09" S 31° 3' 33" E	-	-	-
TRIC-Sanitation	Nuzume C sewer reticulation	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	R001	29° 44' 59" S 30° 56' 36" E	1,250,000.00	2,000,000.00	-
TRIC-Sanitation	MANGOSUTHU UNIVERSITY OF TECH	2018/02/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W059	29° 58' 56" S 30° 54' 79" E	250,000.00	1,600,000.00	10,000,000.00
TRIC-Sanitation	Mpumalinga F - Repairs to Real	2019/06/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure Reticulation	W051	29° 58' 56" S 30° 54' 79" E	-	-	-
TRIC-Sanitation	BULK GRAVITY SEWER TO SERVE PR	2019/06/01	Capital Infrastructure New Sanitation Infrastructure Reticulation	W004	0	-	-	10,000,000.00
TRIC-Sanitation	Mekheba Gendhi sewer reticulation	2018/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W026	29° 52' 39" S 31° 3' 06" E	86,184,000.00	30,000,000.00	-
TRIC-Sanitation	Kloof Mawaga road reticulation	2018/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Reticulation	W010	29° 47' 55" S 30° 48' 44" E	4,250,000.00	4,250,000.00	-
TRIC-Sanitation	WWTW female change rooms	2019/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets	W020	29° 51' 13" S 31° 1' 53" E	200,000.00	800,000.00	800,000.00
TRIC-Sanitation	WASTEWATER TREATMENT WORKS FEN	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W020	29° 51' 13" S 31° 1' 49" E	1,940,000.00	-	-
TRIC-Sanitation	WASTEWATER TREATMENT WORKS NEW	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W020	29° 51' 13" S 31° 1' 49" E	1,000.00	2,453,000.00	-

TRC-Sanitation	Norfolk pump station	2018/07/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure Pump Station	W062	29° 32.5' S 31° 7.89' E	2,750,000.00	1,500,000.00	4,500,000.00
TRC-Sanitation	Trunk sewer to drain Raddi Pa	2018/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W035	29° 51.15' S 31° 1.53' E	50,000.00	5,000,000.00	30,000,000.00
TRC-Sanitation	REPLACEMENT OF A 300MM DIA	2017/03/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W045	29° 44.35' S 30° 56.97' E	-	-	-
TRC-Sanitation	UMSUNGUNGU ROAD SEWER RELOC	2019/11/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W030	29° 48.5' S 31° 42' E	250,000.00	-	-
TRC-Sanitation	GROUNDWATER WELLS FOR PHOENIX & VERULAM WWTP	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 42.07' S 31° 1.09' E	-	-	-
TRC-Sanitation	Quarry road pump station	2018/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W030	29° 48.25' S 30° 57.75' E	250,000.00	-	-
TRC-Sanitation	MAHATMA GANDHI EMERGENCY WORK	2019/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W036	29° 51.15' S 31° 1.49' E	10,000,000.00	-	7,500,000.00
TRC-Sanitation	MAHATMA GANDHI EMERGENCY WORK	2019/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W036	29° 51.15' S 31° 1.49' E	-	7,500,000.00	-
TRC-Sanitation	REVERSE RO RISING MAIN RELOC	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W034	29° 48.5' S 31° 42' E	600,000.00	-	-
TRC-Sanitation	REVERSE RO RISING MAIN RELOC	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W034	29° 48.5' S 31° 42' E	-	7,000,000.00	2,000,000.00
TRC-Sanitation	WALL ROAD SEWER RETICULATION	2019/10/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W063	29° 52.44' S 30° 54.57' E	200,000.00	-	8,300,000.00
TRC-Sanitation	WALL ROAD SEWER RETICULATION	2019/10/01	Capital Infrastructure New Sanitation Infrastructure Basic Sanitation	W063	29° 52.44' S 30° 54.57' E	-	3,500,000.00	-
TRC-Sanitation	KINGWAY 2 SEWER RISING MAIN	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Basic Sanitation	W097	30° 5.52' S 30° 51.58' E	600,000.00	-	-
TRC-Sanitation	WESTVILLE EDGBASTON SEWER 4	2018/09/01	Capital Infrastructure New Sanitation Infrastructure Basic Sanitation	W024	29° 51.09' S 30° 54.80' E	1,000.00	-	-
TRC-Sanitation	MY Switchgear at SWWTP	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Waste Water Treatment Works	W075	29° 51.15' S 31° 1.53' E	7,000,000.00	-	-
TRC-Sanitation	Automation and Pipeline Integrity Project	2019/07/18	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	1,000.00	-	-
TRC-Sanitation	Automation and Pipeline Integrity Project	2019/07/17	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	1,000.00	10,500,000.00	-
TRC-Sanitation	SEA OUTFALLS REPLACEMENT	2021/07/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure Waste Water Treatment Works	W030	29° 48.5' S 31° 42' E	-	500,000.00	-
TRC-Sanitation	WASTEWATER TREATMENT WORKS REN	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 47.54' S 30° 59.9' E	6,000,000.00	-	-
TRC-Sanitation	WASTEWATER TREATMENT WORKS REN	2019/07/24	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 47.54' S 30° 59.9' E	-	9,000,000.00	9,000,000.00
TRC-Sanitation	SOUTHERN COASTAL MECHANICAL & ELECTRICAL	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	CENTRAL COASTAL MECH AND ELEC	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	LOWER MGENI MECHANICAL & ELECTRICAL	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	DURBAN NORTH MECHANICAL AND EQUIPMENT	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	NORTH COASTAL MECHANICAL & ELE	2021/06/30	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	-	2,250,000.00
TRC-Sanitation	NORTH COASTAL MECHANICAL & EQU	2021/06/30	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	-	2,250,000.00
TRC-Sanitation	INLAND MECHANICAL & ELECTRICAL	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	NORTHERN AREA MECHANICAL & ELE	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	NORTHERN AREA MECHANICAL & ELE	2019/07/24	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	SOUTHERN AREA MECHANICAL & ELECTRICAL	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	Central Area Mechanical & Electrical	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	WESTERN AREA MECHANICAL & ELECTRICAL	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	-	1,125,000.00	2,250,000.00
TRC-Sanitation	WASTEWATER TREATMENT WORKS DG	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water Treatment Works	W030	29° 51.15' S 31° 1.49' E	2,000,000.00	1,500,000.00	-

TRC-Sanitation	MANDA B-SINAMUNYA DRIVE SEWER	2019/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W027	29° 43.01' S 30° 57.37' E	400,000.00	2,400,000.00	2,800,000.00
TRC-Sanitation	WWTW/WTW & CN RES DISINFECTION	2019/07/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure	W020	29° 51.15' S 31° 1.49' E	1,429,000.00	2,186,000.00	-
TRC-Sanitation	Supply, Install and Commission	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 38.95' S 31° 6.56' E	300,000.00	-	-
TRC-Sanitation	Supply, Install and Commission	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 38.95' S 31° 6.56' E	1,300,000.00	-	-
TRC-Sanitation	Supply, Install and Commission	2019/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 38.95' S 31° 6.56' E	1,600,000.00	1,600,000.00	-
TRC-Sanitation	Supply, Install and Commission Mobile Parking Unit	2019/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 38.95' S 31° 6.56' E	-	-	-
TRC-Sanitation	RURAL SANITATION BLOOSOME	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 39.84' S 30° 37.59' E	-	9,600,000.00	-
TRC-Sanitation	RURAL SANITATION BLOOSOME	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	30° 9.63' S 30° 29.39' E	4,000,000.00	-	-
TRC-Sanitation	Supply, Install & Commission Mo	2019/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 38.95' S 31° 6.56' E	1,600,000.00	1,600,000.00	-
TRC-Sanitation	Ntuzuma B Sewer Reloculation	2019/08/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W020	29° 55.77' S 30° 58.49' E	20,000,000.00	-	-
TRC-Sanitation	GAMBU RED HUNG PROJECT	2019/03/02	Capital Infrastructure New Sanitation Infrastructure Outfall Sewers	W090	29° 59.32' S 30° 55.39' E	1,000.00	-	-
TRC-Sanitation	Northern WWTW DAF 1 Sanitation Tank and Pipework	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W065	29° 40.1' S 31° 1.90' E	520,000.00	-	-
TRC-Sanitation	Umhlabushu WWTW Shallow	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W063	29° 43.96' S 31° 38' E	320,000.00	-	-
TRC-Sanitation	Umhlabushu WWTW Muriel Ridge	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W063	29° 40.1' S 31° 1.90' E	600,000.00	-	-
TRC-Sanitation	Umbilo WWTW - Supply /Install/Comm. 2 Gearbox Motor	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W018	29° 40.1' S 31° 1.90' E	401,000.00	-	-
TRC-Sanitation	New Germany WWTW - Supply / install / Comm of 1 G	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure	W092	29° 40.1' S 31° 1.90' E	200,000.00	-	-
TRC-Sanitation	Bluffhills WWTW PHB	2020/07/01	Capital Infrastructure Existing Renewal Sanitation Infrastructure	W020	29° 58.95' S 30° 55.31' E	1,600,000.00	-	-
TRC-Sanitation	DURBAN NORTH AREA WWTW -FUNCTIONAL UPGRADE	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W020	30° 10.15' S 30° 46.1' E	1,880,000.00	-	-
TRC-Sanitation	OUTER WEST WWTW-FUNCTIONAL UPGRADE	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W020	29° 43.96' S 31° 38' E	2,400,000.00	-	-
TRC-Sanitation	TONGAAT CENTRAL WWTW -FUNCTIONAL RESTORATION	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W058	29° 43.96' S 31° 38' E	-	-	8,000,000.00
TRC-Sanitation	TONGAAT CENTRAL WWTW -FUNCTIONAL RESTORATION	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W058	29° 43.96' S 31° 38' E	-	6,400,000.00	-
TRC-Sanitation	Gearbox and motor replacement	2020/07/22	Capital Infrastructure New Sanitation Infrastructure Waste Water	W020	30° 10.15' S 30° 46.1' E	3,640,000.00	-	-
TRC-Sanitation	VEILLAM WWTW -FUNCTIONAL RESTORATION	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W026	29° 43.96' S 31° 38' E	800,000.00	-	-
TRC-Sanitation	REHABILITATION OF PHOENIX TRANSFER STATION	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Pump Station	W048	29° 43.96' S 31° 38' E	2,400,000.00	-	-
TRC-Sanitation	Waste Water Treatment Works	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W063	29° 51.15' S 31° 1.49' E	400,000.00	2,100,000.00	-
TRC-Sanitation	SWMTW POLLUTION BRANCH OFFICES	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W068	29° 51.15' S 31° 1.49' E	1,600,000.00	1,200,000.00	760,000.00
TRC-Sanitation	DEPOT ASSET MANAGEMENT -HVAC	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings	W020	29° 48.9' S 30° 59.33' E	40,000.00	40,000.00	40,000.00
TRC-Sanitation	WWTW ASSET MANAGEMENT - BUILDING RENEWALS	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W020	29° 37.35' S 30° 41.79' E	800,000.00	600,000.00	400,000.00
TRC-Sanitation	PWMTW-EFFLUENT TANKER DISCHARGE AREA	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W020	29° 48.9' S 30° 59.33' E	400,000.00	1,200,000.00	1,600,000.00
TRC-Sanitation	DEPOT ASSET MANAGEMENT-BUILDING RENEWALS	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings	W020	29° 48.9' S 30° 59.33' E	200,000.00	600,000.00	300,000.00
TRC-Sanitation	WWTW ASSET MANAGEMENT -HVAC	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Waste Water	W020	29° 37.35' S 30° 41.79' E	640,000.00	480,000.00	480,000.00
TRC-Sanitation	SPS ASSET MANAGEMENT -HVAC	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Pump Station	W020	29° 51.15' S 31° 1.33' E	160,000.00	160,000.00	120,000.00
TRC-Sanitation	PUMP AND VALVE REPLACEMENT	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Pump Station	W020	30° 10.15' S 30° 46.1' E	3,640,000.00	-	-

TRC-Sanitation	GOODMAZI COLLECTOR SEWER PIPELINE	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Outfall Sewers	0030	29° 40.79' 5307 57.48' E	160,000.00	1,000,000.00	4,800,000.00
TRC-Sanitation	Inflownet WWTP upgrade	2024/06/02	Capital Infrastructure Existing Upgrading Sanitation Infrastructure WWTW	0030	29° 47.64' 5307 45.39' E	160,000.00	11,360,000.00	22,480,000.00
TRC-Sanitation	CHAMFORD PRIORITY TRUNK SEWER	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Outfall Sewers	0030	29° 35.84' 5311 64' E	-	3,000,000.00	3,000,000.00
TRC-Sanitation	SANRAL UPGRADE FOR SEWER RELOCATION IN/ON	2020/06/01	Capital Infrastructure New Sanitation Infrastructure Retention	W029	29° 53.86' 5307 58.51' E	-	800,000.00	-
TRC-Sanitation	Sealed upgrade sewer Main	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Retention	W056	29° 35.27' 5311 5.21' E	160,000.00	1,600,000.00	1,600,000.00
TRC-Sanitation	Johannes Road Trunk Sewer	2020/07/01	Capital Infrastructure New Sanitation Infrastructure Pump Station	W034	29° 47.86' 5307 59.75' E	160,000.00	800,000.00	2,000,000.00
TRC-Sanitation	Regeneration of sewer services	2020/07/01	Capital Infrastructure Existing Upgrading Sanitation Infrastructure Distribution	0030	29° 51.13' 5311 1.54' E	1,000,000.00	-	800,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	800,000.00	-	-
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	375,000.00	250,000.00	380,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	375,000.00	250,000.00	800,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	-	500,000.00	2,000,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	625,000.00	50,000.00	40,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	250,000.00	50,000.00	40,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	500,000.00	500,000.00	200,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	188,000.00	75,000.00	70,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	375,000.00	50,000.00	40,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	250,000.00	50,000.00	40,000.00
TRC-Water	Non-Infrastructure New Transport Assets	2019/07/01	Capital Non-Infrastructure New Transport Assets	0030	0	-	-	2,000,000.00
TRC-Water	Non-Infrastructure New Furniture and Office Equipment	2020/07/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	50,000.00	80,000.00	80,000.00
TRC-Water	Non-Infrastructure New Furniture and Office Equipment	2020/06/01	Capital Non-Infrastructure New Furniture and Office Equipment	0030	0	125,000.00	200,000.00	200,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2020/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	125,000.00	200,000.00	200,000.00
TRC-Water	Non-Infrastructure New Machinery and Equipment	2019/07/01	Capital Non-Infrastructure New Machinery and Equipment	0030	0	11,000.00	20,000.00	20,000.00
TRC-Water	Non-Infrastructure New Computer Equipment	2019/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	11,000.00	20,000.00	20,000.00
TRC-Water	Non-Infrastructure New Computer Equipment	2020/07/01	Capital Non-Infrastructure New Computer Equipment	0030	0	375,000.00	200,000.00	1,000,000.00
TRC-Water	New Intangible Assets Computer Software and Applications	2020/07/01	Capital Non-Infrastructure New Intangible Assets Computer Software and Applications	0030	0	125,000.00	200,000.00	1,000,000.00
TRC-Water	GLUED DOOR	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings	0030	29° 56.7' 5307 57.24' E	250,000.00	200,000.00	600,000.00
TRC-Water	Pump station upgrade	2019/07/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Pump Station	0030	29° 51.12' 5311 1.53' E	100,000.00	400,000.00	600,000.00
TRC-Water	RELAY AND EXTENSION	2019/07/01	Capital Infrastructure Existing Renewal Water Supply Infrastructure Distribution	0030	29° 51.13' 5311 1.53' E	20,181,000.00	18,040,000.00	38,800,000.00
TRC-Water	GLANTHAL RES INLET MAIN	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W099	-	40,000.00	50,000.00	350,000.00
TRC-Water	UNITY WATER DISPENSERS INSTA	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	29° 53.43' 5307 43.7' E	400,000.00	750,000.00	500,000.00
TRC-Water	LABOUR BASED CONSTRUCTION HOUS	2018/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	-	1,125,000.00	375,000.00	250,000.00
TRC-Water	Adventure to Frewers Trunk	2019/08/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Distribution	W103	29° 47.06' 5311 5.8' E	28,000,000.00	375,000.00	-
TRC-Water	NEW DEPOT- TOTI	2020/07/01	Capital Non-Infrastructure Existing Upgrading Other Assets Operational Buildings District	W098	29° 37.35' 5307 41.79' E	375,000.00	1,500,000.00	40,000.00
TRC-Water	WATER FLAGSHIP PROJECT WESTERN	2007/01/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	29° 47.06' 5307 45.42' E	1,000.00	-	-
TRC-Water	WESTERN AQUEDUCT LOAN FUNDED	2007/01/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	29° 47.06' 5307 45.42' E	1,000.00	-	-
TRC-Water	WATER FLAGSHIP PROJECT WESTERN AQUEDUCT	2007/01/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	29° 47.06' 5307 45.42' E	20,998,000.00	48,000.00	-
TRC-Water	DOMESTIC METER INSTALLATION	2019/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	29° 51.13' 5311 1.53' E	5,000,000.00	100,000.00	100,000.00
TRC-Water	Catholic protection new works	2019/11/01	Capital Infrastructure New Water Supply Infrastructure Water Treatment Works	0030	0	350,000.00	100,000.00	120,000.00
TRC-Water	NORTHERN AQUEDUCT	2009/02/02	Capital Infrastructure New Water Supply Infrastructure Distribution	0030	29° 43.96' 5311 5.8' E	2,500,000.00	44,250,000.00	37,000,000.00
TRC-Water	Magabeni reservoir	2019/07/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	W099	30° 10.25' 5307 46.1' E	6,400,000.00	-	-
TRC-Water	Replacement of water pipes	2019/07/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Distribution	0030	29° 51.12' 5311 1.53' E	1,000.00	-	-

TRIC-Water	United 4 relay	2018/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W013	29° 58.07' S 30° 53.07' E	50,000.00	5,000,000.00	10,000,000.00
TRIC-Water	UPGRADE OF UMBULULU 12 OUTLET	2019/10/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W100	29° 58.85' S 30° 41.95' E	100,000.00	-	-
TRIC-Water	Inlet Main To Adams Mission 6	2019/10/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W096	30° 1.11' S 30° 48.07' E	750,000.00	16,000,000.00	-
TRIC-Water	ADAMS 5 TO ADAMS 2 RESERVOIR T	2019/10/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Reservoirs	W096	30° 1.64' S 30° 48.37' E	1,000.00	-	-
TRIC-Water	ADAMS 5 TO ADAMS 2 RESERVOIR T	2019/10/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	W096	30° 1.64' S 30° 48.37' E	17,999,000.00	12,000,000.00	-
TRIC-Water	ESOLARDO MONDELLE	2020/01/01	Capital Infrastructure Existing Renewal Water Supply Infrastructure Distribution	W079	29° 51.03' S 31° 1.45' E	4,000,000.00	-	-
TRIC-Water	UPGRADE OF SOGIA SYSTEMS	2018/07/01	Capital Non-Infrastructure Existing Upgrading Intangible Assets Considered Software and Applications	0010	29° 51.13' S 31° 1.53' E	18,000,000.00	15,000,000.00	30,000,000.00
TRIC-Water	Illovo depot	2018/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Depots	W098	30° 7.12' S 30° 50.87' E	50,000.00	-	-
TRIC-Water	Michael Depot female change room	2018/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Depots	W064	29° 56.7' S 30° 57.24' E	200,000.00	100,000.00	-
TRIC-Water	Springfield depot female change	2018/07/18	Capital Non-Infrastructure New Other Assets Operational Buildings Depots	W025	29° 49.25' S 30° 59.84' E	200,000.00	100,000.00	-
TRIC-Water	KWANGETHO RESERVOIR	2019/10/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	W008	29° 51.13' S 31° 1.53' E	500,000.00	20,000,000.00	10,000,000.00
TRIC-Water	Hammerville Depot Female Chang	2018/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Depots	W004	29° 47.44' S 30° 39.79' E	200,000.00	50,000.00	-
TRIC-Water	Oboswe Depot female change room	2018/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Depots	W102	29° 40.2' S 31° 1.88' E	200,000.00	50,000.00	-
TRIC-Water	Pheloven new office block and	2018/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings Depots	W018	29° 50.51' S 30° 50.79' E	200,000.00	50,000.00	-
TRIC-Water	Adams 5 reservoir	2018/04/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	W096	30° 1.64' S 30° 48.37' E	500,000.00	5,000,000.00	7,500,000.00
TRIC-Water	ADAMS 6 RESERVOIR	2018/04/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	W096	30° 1.11' S 30° 48.07' E	500,000.00	10,000,000.00	10,000,000.00
TRIC-Water	Phovels 1 To Blackburn Link	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W102	29° 42.25' S 31° 35' E	50,000.00	-	-
TRIC-Water	UMBULO RIVER TRUNK MAIN RELOCATION	2019/04/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Block Mains	W101	29° 50.52' S 30° 54.07' E	500,000.00	-	-
TRIC-Water	Blackburn steel elevated tower	2021/07/01	Capital Infrastructure New Water Supply Infrastructure Pump Station	0010	29° 41.35' S 31° 1.45' E	-	50,000.00	375,000.00
TRIC-Water	Summerhills reservoir	2020/06/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	0010	29° 47.93' S 30° 42.82' E	-	-	25,000.00
TRIC-Water	Corruble TC elevated tower	2019/08/07	Capital Infrastructure New Water Supply Infrastructure Pump Station	0010	29° 42.66' S 31° 3.17' E	-	-	25,000.00
TRIC-Water	Magabheri reservoir LL	2019/03/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Reservoirs	0010	30° 12.02' S 30° 47.07' E	400,000.00	200,000.00	17,500,000.00
TRIC-Water	GRANGE TO MT VIEW PUMPING MAIN	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs	W018	29° 56.73' S 30° 47.87' E	-	-	50,000.00
TRIC-Water	NUANGALA	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W096	29° 58.79' S 30° 47.87' E	500,000.00	750,000.00	1,250,000.00
TRIC-Water	NUANTOTWENI	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W096	30° 1.11' S 30° 48.07' E	500,000.00	500,000.00	1,250,000.00
TRIC-Water	MPUGHINI	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W096	30° 1.11' S 30° 48.07' E	500,000.00	500,000.00	1,250,000.00
TRIC-Water	SAMUTS	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W096	30° 1.11' S 30° 48.07' E	500,000.00	500,000.00	1,250,000.00
TRIC-Water	KWAGHIZI	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	W096	30° 1.11' S 30° 48.07' E	500,000.00	500,000.00	1,250,000.00
TRIC-Water	Redcliffe Housing Rehabilitation	2020/01/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure Distribution	0010	29° 51.03' S 31° 1.45' E	4,000,000.00	-	-
TRIC-Water	HOSTELS UPGRADE	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0010	30° 1.11' S 30° 48.07' E	1,000.00	-	-
TRIC-Water	Automation and Pipeline Integr	2019/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0010	29° 47.05' S 30° 48.42' E	250,000.00	125,000.00	500,000.00
TRIC-Water	NZ/N3 Upgrade Blocksum	2020/07/01	Capital Infrastructure Existing Renewal Water Supply Infrastructure Distribution	0010	29° 47.05' S 30° 48.42' E	100,000.00	125,000.00	125,000.00
TRIC-Water	KWANYUDWA	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution	0010	29° 56.03' S 30° 57.32' E	4,000,000.00	4,000,000.00	12,000,000.00

TRC-Water	TONGAT WTW UPGRADE	2019/07/01	Capital Infrastructure Existing Upgrading Water Supply Infrastructure W010	29° 51.13' 53.11" E	3,500,000.00	4,000,000.00	38,500,000.00
TRC-Water	OFUDU TO INWABI RESERVOIR TRUNK MAIN	2020/06/01	Water Treatment Works Capital Infrastructure New Water Supply Infrastructure Reservoirs W010	29° 53.98' 53.07" E	50,000.00	1,000,000.00	7,000,000.00
TRC-Water	INWABI TO ENQONYAMENI BULK PIPELINE	2020/06/01	Capital Infrastructure New Water Supply Infrastructure Distribution W020	29° 56.79' 53.07" E	50,000.00	1,000,000.00	5,000,000.00
TRC-Water	REPLACEMENT OF ACID WATER PIPELINES - ALMOND RD RE	2020/01/01	Capital Infrastructure Existing Renewal Water Supply Infrastructure Distribution W027	29° 51.03' 53.11" E	4,000,000.00	-	-
TRC-Water	MAMBA RIDGE EMERGENCY LINE	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution W028	29° 53.98' 53.07" E	-	4,000,000.00	4,000,000.00
TRC-Water	Michael Reservoir	2020/03/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs W029	29° 56.03' 53.07" E	500,000.00	240,000.00	2,500,000.00
TRC-Water	Procurement of Emergency Gas Sets	2020/01/01	Capital Infrastructure New Sanitation Infrastructure Toilet Facilities 0010	29° 51.03' 53.11" E	2,000,000.00	-	-
TRC-Water	ENQAQINI	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution 0010	30° 1.11' 53.07" E	2,500,000.00	5,000,000.00	10,000,000.00
TRC-Water	WATER PUMP STATIONS PLUS UPGRADE	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Pump Station 0010	29° 56.79' 53.07" E	500,000.00	500,000.00	1,000,000.00
TRC-Water	ZWELIBONWU INLET PHASE 2	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Reservoirs 0010	29° 53.43' 53.07" E	-	-	1,000,000.00
TRC-Water	SPRINGFIELD DEPOT ABUTMENTS	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings W025	29° 48.25' 53.07" E	800,000.00	640,000.00	400,000.00
TRC-Water	HAMBERSDALE DEPOT ABUTMENT	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings W024	29° 47.44' 53.07" E	200,000.00	640,000.00	80,000.00
TRC-Water	MOBENI DEPOT ABUTMENT	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings W025	29° 51.15' 53.11" E	200,000.00	640,000.00	200,000.00
TRC-Water	OTTEMA DEPOT ABUTMENTS	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings W022	29° 48.27' 53.11" E	800,000.00	640,000.00	200,000.00
TRC-Water	PINETOWN DEPOT ABUTMENTS	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings W018	29° 50.51' 53.07" E	800,000.00	640,000.00	200,000.00
TRC-Water	DEPOT ASSET MANAGEMENT - BUILDING RENOVALS	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings 0010	29° 51.13' 53.11" E	600,000.00	160,000.00	380,000.00
TRC-Water	DEPOT ASSET MANAGEMENT - HVAC	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings 0010	29° 47.06' 53.11" E	400,000.00	160,000.00	400,000.00
TRC-Water	PRIOR ROAD ABUTMENT	2020/07/01	Capital Non-Infrastructure New Other Assets Operational Buildings W028	29° 51.15' 53.11" E	1,000,000.00	384,000.00	40,000.00
TRC-Water	MOFHELA	2019/06/01	Capital Infrastructure New Water Supply Infrastructure Distribution 0010	29° 48.25' 53.07" E	1,000,000.00	1,200,000.00	1,500,000.00
TRC-Water	ATLONE PARK, PHASILA - WATER RELAY	2020/07/01	Capital Infrastructure New Water Supply Infrastructure Distribution 0010	29° 48.27' 53.11" E	8,000,000.00	-	-
TRC-Water	CATHOLIC PROTECTION	2019/07/01	Capital Infrastructure New Sanitation Infrastructure Outfall Sewers 0010	29° 51.15' 53.11" E	600,000.00	600,000.00	-
ICC	DGH/MAGHER ROOM UPGRADE	2021/10/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	100,000.00	-	-
ICC	Main Kitchen Renovations	2022/10/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	-	-	1,500,000.00
ICC	STAFF CATEREN RENOVATION	2022/10/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	-	-	1,000,000.00
ICC	BLAST CHILLER	2019/07/01	Capital Non-Infrastructure Existing Renewal Community Assets 0010	29° 51.27' 53.11" E	-	-	-
ICC	RENOVATION PANTRY 1 & 2	2019/07/01	Capital Non-Infrastructure Existing Renewal Community Assets 0010	29° 51.13' 53.11" E	1,800,000.00	-	-
ICC	ICC Hall	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	-	7,500,000.00	15,000,000.00
ICC	ICC Hall	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	-	1,000,000.00	1,000,000.00
ICC	DURBAN ICC HALL	2021/07/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	-	2,000,000.00	-
ICC	DURBAN ICC DEC	2022/07/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	-	-	1,000,000.00
ICC	ICC DEC	2020/10/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	2,400,000.00	-	-
ICC	ICC Hall	2020/10/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	2,000,000.00	-	-
ICC	ICC Business Centre	2020/10/01	Capital Non-Infrastructure New Community Assets Community Facilities 0010	29° 51.27' 53.11" E	1,000,000.00	-	-

ICC	ICC ARENA ABULON	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	1,000,000.00	-	-
ICC	ICC HALL	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	1,500,000.00	-	-
ICC	REFURBISHMENT OF ARENA STEEL STRUCTURE	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	2,500,000.00	-	-
ICC	PANTRY 1-8 RENOVATIONS	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	2,000,000.00	-	-
ICC	PANTRY 9-12 RENOVATIONS	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	2,000,000.00	-	-
ICC	PANTRY 13-15 RENOVATIONS	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	2,000,000.00	-	-
ICC	NEW LIFTS	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	500,000.00	-	-
ICC	DEC EXTERIOR PAINTING	2020/10/01	Capital Non-Infrastructure	New	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	3,000,000.00	-	-
ICC	HALL SABC OPERABLE WALL UPGRADE	2018/06/15	Capital Non-Infrastructure	Existing	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	-	-	-
ICC	ROOF REPAIRS DEC HALL 1	2018/07/01	Capital Non-Infrastructure	Existing	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	-	-	-
ICC	GENERAL WORKS	2018/07/01	Capital Non-Infrastructure	Existing	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	300,000.00	200,000.00	-
ICC	Replica Area south entrance outside tiles	2018/07/01	Capital Non-Infrastructure	Existing	Community Assets	Community Facilities	20' 51.2' 51.1' 1.8' E	-	-	-
ICC	Meeting room automation upgrade	2021/06/01	Capital Non-Infrastructure	Existing	Community Assets	Community Facilities	20' 51.2' 51.1' 1.75' E	500,000.00	500,000.00	500,000.00
DMTP SOC LTD T/A UPHAWA	Non-Infrastructure New	2018/10/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	6,022,000.00	2,805,000.00	5,154,000.00
DMTP SOC LTD T/A UPHAWA	Non-Infrastructure New	2018/10/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	3,398,000.00	3,719,000.00	2,456,000.00
DMTP SOC LTD T/A UPHAWA	Non-Infrastructure New	2018/10/01	Capital Non-Infrastructure	New	Computer Equipment	Computer Equipment	0	5,142,000.00	5,799,000.00	3,829,000.00
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	150,000.00	800,000.00	700,000.00
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	300,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	500,000.00	1,500,000.00	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	-	-	300,000.00
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	-	170,000.00	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	500,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	500,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	400,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	1,000,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	100,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	600,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	1,500,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	-	1,000,000.00	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	150,000.00	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	-	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	-	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	-	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	-	-	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Machinery and Equipment	Machinery and Equipment	0	150,000.00	300,000.00	-
ICC	Non-Infrastructure New	2018/07/01	Capital Non-Infrastructure	New	Furniture and Office Equipment	Furniture and Office Equipment	0	200,000.00	160,000.00	250,000.00
ICC	New Intangible Assets Computer Software and A	2018/07/01	Capital Non-Infrastructure	New	Intangible Assets	Computer Software and Applications	0	300,000.00	-	-
ICC	New Intangible Assets Computer Software and A	2018/07/01	Capital Non-Infrastructure	New	Intangible Assets	Computer Software and Applications	0	350,000.00	-	-
ICC	New Intangible Assets Computer Software and A	2018/07/01	Capital Non-Infrastructure	New	Intangible Assets	Computer Software and Applications	0	500,000.00	-	-
ICC	New Intangible Assets Computer Software and A	2018/07/01	Capital Non-Infrastructure	New	Intangible Assets	Computer Software and Applications	0	-	350,000.00	-
ICC	New Intangible Assets Computer Software and A	2018/07/01	Capital Non-Infrastructure	New	Intangible Assets	Computer Software and Applications	0	-	-	300,000.00
ICC	New Intangible Assets Computer Software and A	2018/07/01	Capital Non-Infrastructure	New	Intangible Assets	Computer Software and Applications	0	200,000.00	-	-

[illegible]

DMTP (SOC) LTD T/A USHAKA	Kids World Upgrade	2018/06/23	Capital / Non-Infrastructure / Existing / Upgrading / Investment Properties	2010	20* 52.02* 5.31* 2.76* E	9,209,000.00	8,000,000.00	15,794,000.00
---------------------------	--------------------	------------	---	------	--------------------------	--------------	--------------	---------------

ANNEXURE 18: CONSOLIDATED PROJECTS DELAYED FROM PREVIOUS FINANCIAL YEAR

ETH eThekweni - Supporting Table SA37 Consolidated projects delayed from previous financial years

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUOF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality: List all capital projects grouped by Function																		
HS-Engineering	COMPLEX LIFT	AR0040	Existing	Quality Living Environment				Upgrading	Other Assets	R001	351333° 31.024°	31.08° S 31° 14°	-	3,368,000	2,000,000	6,500	-	-
HS-Engineering	GRASS ACCESS	AR0051	Existing	Quality Living Environment				Upgrading	Other Assets	R001	3645806° 31.04 30.75° S 31° 28' E			234,000	-	-	-	-
HS-Engineering	DEPOT-CONST	AR0063	Existing	Quality Living Environment				Upgrading	Other Assets	W095	037556° 30.893° 22° S 30° 53' E			300,000	-	200	500	-
HS-Engineering	ENGINEERS 6TH	AR0065	Existing	Quality Living Environment				Upgrading	Other Assets	R001	3652° 31.0241°	31.12° S 31° 14°	1,166,481	70,000	391,457	1,100	-	-
GOV-Community	SITE DEVELOPMENT	B1002	New	Quality Living Environment				Intangible Assets	Software and Applications	W001	403389° 21.740° 24.2° N 2° 10' 44" E			2,000,000	-	3,500	-	-
TRC-Electricity	Depot Building	BLD00521	Existing	Quality Living Environment				Upgrading	Other Assets	W025	324861° 30.896° 43.49° S 30° 53'			300,000	600,000	400	-	-
TRC-Electricity	JELF TAYLOR COURT	BLD00721	Existing	Quality Living Environment				Renewal	Other Assets	W027	318472° 30.989° 49.11° S 30° 59'			350,000	350,000	1,000	-	-
HS-Engineering	FIELD DEPOT-UP	C1927	Existing	Quality Living Environment				Upgrading	Other Assets	0010	350917° 31.023° 31.06° S 31° 14°	9,590	500,000	87,001	1,000	1,550	-	-
FN-City Fleet	Vehicle Tracking	C236821	Existing	Quality Living Environment				Upgrading	Other Assets	W028	352667° 31.013° 31.16° S 31° 83' E			1,800,000	-	1,800	5,325	5,835
HS-Engineering	Roads (Broken)	C24120	Existing	Quality Living Environment				Upgrading	Other Assets	0010	372333° 30.893° 32.34° S 30° 53'			300,000	-	300	500	5,000
HS-Engineering	SHMENT TO SA	C2811	New	Quality Living Environment				Other Assets	Functional Buildings	0010	351333° 31.0241° 31.12° S 31° 14°			2,500,000	300,845	-	-	6,286
HS-Engineering	HALT PLANT: FE	C2872	New	Quality Living Environment				Other Assets	Functional Buildings	0010	307361° 30.968° 54.44° S 30° 58'	558,054	400,000	185,140	500	700	-	-
FN-City Fleet	Vehicle Tracking	CF00021	Existing	Quality Living Environment				Upgrading	Transport Assets	0010	345667° 30.954° 56.74° S 30° 57'	16,869,295	7,011,000	7,995,373	4,000	2,130	2,334	-
FN-City Fleet	WAGEMENT SYS	CF003	Existing	Quality Living Environment				Intangible Assets	Software and Applications	0010	352611° 31.013° 31.16° S 31° 83' E	1,942,330	1,891,000	1,891,000	-	761	-	-
FN-City Fleet	Vehicle Mechanical	CF005	Existing	Quality Living Environment				Renewal	Other Assets	0010	352611° 31.013° 31.16° S 31° 83' E			4,500,000	-	-	-	2
FN-City Fleet	Vehicle Mechanical	CF007	Existing	Quality Living Environment				Renewal	Other Assets	0010	345667° 30.954° 56.74° S 30° 57'			4,500,000	-	-	1,196	1,310
FN-City Fleet	Vehicle Mechanical	CF01021	Existing	Quality Living Environment				Renewal	Other Assets	0010	314917° 30.992° 48.9° S 30° 59'	990,860	901,000	22,592,000	33,302	-	-	-
FN-City Fleet	Vehicle Mechanical	CF017	Existing	Quality Living Environment				Upgrading	Other Assets	R002	323222° 30.830° 49.39° S 30° 49' 53" E			9,311,000	-	-	1,065	2
TRC-Electricity	Iron Meters 20	CM002214	New	Quality Living Environment				Electrical Infrastructure	LV Networks	0010	341278° 31.021° 30.48° S 31° 12' 26" E			10,000,000	3,000,000	1,000	1,000	1,000
TRC-Electricity	Iron Meters 20	CM021	New	Quality Living Environment				Electrical Infrastructure	MV Substations	0010	3793° 30.898° 47.58° S 30° 48'	2,872,000	10,500,000	1,500,000	4,994	-	2,998	-
GOV-Community	Container - 6	CPAS002421	Existing	Quality Living Environment				Community Asset	Community Facility	W016	358333° 31.026° 31.08° S 31° 15'	51,750	540,000	471,000	-	800	1,000	-
GOV-Community	Container - 3	CPAS002821	Existing	Quality Living Environment				Community Asset	Community Facility	W016	358333° 31.026° 31.08° S 31° 15' E			225,000	225,000	-	800	750
GOV-Community	Deep Freeze	CPAS002021	Existing	Quality Living Environment				Furniture and Office Equipment		0010	358333° 31.027° 31.52° S 31° 16' E			54,000	49,278	-	300	60
GOV-Community	Deep Freeze	CPAS002421	Existing	Quality Living Environment				Upgrading	Community Asset	W016	358333° 31.026° 31.08° S 31° 15' E			135,000	135,000	-	-	750
GOV-Community	Deep Freeze	CPAS00321	Existing	Quality Living Environment				Upgrading	Community Asset	W002	358333° 31.026° 31.08° S 31° 15' E			720,000	-	-	-	300
TRC-Electricity	Vehicle Tracking	CS002	Existing	Quality Living Environment				Other Assets	Functional Buildings	W089	312556° 31.036° 36.75° S 31° 21'	-	2,300,000	1,000,000	1,081	-	-	
FN-Income	Vehicle Tracking	CSA2507	Existing	Quality Living Environment				Upgrading	Other Assets	W054	370275° 31.007° 42.17° S 31° 41'	145,617	1,800,000	1,398,158	1,000	12,000	11,320	-
TRC-Electricity	Vehicle Tracking	DL011	Existing	Quality Living Environment				Electrical Infrastructure	LV Networks	0010	341278° 31.021° 30.48° S 31° 12' 26" E			19,750,000	19,750,000	25,000	25,000	20,000
TRC-Electricity	Vehicle Tracking	DL255	Existing	Quality Living Environment				Renewal	Structural Infrastructure	W010	358583° 30.971° 49° S 30° 58' 74" E			1,000,000	-	2,800	3,000	3,000
TRC-Electricity	Vehicle Tracking	DL330	Existing	Quality Living Environment				Renewal	Structural Infrastructure	W050	358583° 31.017° 41.82° S 31° 10' 2" E			8,500,000	500,000	1,000	-	-
TRC-Electricity	Vehicle Tracking	DL410	New	Quality Living Environment				Electrical Infrastructure	MV Networks	W007	358222° 30.374° 35.59° S 30° 22' 48" E			5,000,000	-	5,000	-	8,500
TRC-Electricity	Vehicle Tracking	DL431	New	Quality Living Environment				Electrical Infrastructure	MV Substations	0010	35822° 30.831° 19.49° S 30° 49' 87" E			1,000,000	1,000,000	10,000	10,000	8,000
TRC-Electricity	Vehicle Tracking	DL432	New	Quality Living Environment				Electrical Infrastructure	MV Substations	0010	35822° 30.831° 19.49° S 30° 49' 87" E			500,000	4,000,000	50,000	-	40,000
TRC-Electricity	Vehicle Tracking	DL433	New	Quality Living Environment				Electrical Infrastructure	MV Substations	0010	358581° 30.971° 49° S 30° 58' 74" E			5,000,000	10,000,000	20,000	20,000	15,000
TRC-Electricity	Vehicle Tracking	DL434	New	Quality Living Environment				Electrical Infrastructure	MV Substations	0010	35822° 30.831° 19.49° S 30° 49' 87" E			5,127,000	3,000,000	25,000	25,000	20,000
TRC-Electricity	Vehicle Tracking	DL435	Existing	Quality Living Environment				Renewal	Structural Infrastructure	0010	35822° 30.831° 19.49° S 30° 49' 87" E			405,000	300,000	300	250	300
TRC-Electricity	Vehicle Tracking	DL436	Existing	Quality Living Environment				Renewal	Other Assets	0010	383028° 30.984° 56.32° S 30° 59'	148,567	405,000	300,000	300	250	300	-
HS-Engineering	Transportation	E0064	New	Quality Living Environment				Roads Infrastructure	Road Furniture	0010	358222° 30.984° 56.32° S 30° 59'	1,026,400	1,000,000	1,000,000	-	1,500	1,500	-
HS-Engineering	Transportation	E0065	New	Quality Living Environment				Roads Infrastructure	Road Furniture	W066	330278° 30.999° 55.62° S 30° 59'	33,789	1,750,000	1,750,000	1,500	-	-	-
HS-Engineering	Transportation	E0067	New	Quality Living Environment				Transport Assets		0010	358222° 30.984° 56.32° S 30° 59'	-	94,875,000	-	-	136,103	184,339	-
HS-Engineering	Transportation	E0068	Existing	Quality Living Environment				Upgrading	Roads Infrastructure	W021	358222° 30.984° 56.32° S 30° 59'	31,693	1,700,000	1,700,000	1,659	-	-	-
HS-Engineering	Transportation	E0069	New	Quality Living Environment				Roads Infrastructure	Road Furniture	W083	371583° 30.869° 58.3° S 30° 52' 16" E			4,000,000	4,000,000	990	-	-
HS-Engineering	Transportation	E0070	New	Quality Living Environment				Roads Infrastructure	Road Furniture	0010	358222° 31.002° 53.86° S 31° 14' E			3,700,000	3,700,000	-	4,000	4,000
HS-Engineering	Transportation	E0071	Existing	Quality Living Environment				Upgrading	Roads Infrastructure	0010	3725° 30.8716° 43.3° S 30° 52' 21" E			250,000	800,000	1,000	2,650	-
HS-Engineering	Transportation	E0072	Existing	Quality Living Environment				Upgrading	Roads Infrastructure	W032	358222° 31.002° 53.86° S 31° 14' E			250,000	250,000	-	20,000	27,000
GOV-City Hall	Asphalt	G1001A	Existing	Quality Living Environment				Renewal	Other Assets	0010	358222° 31.026° 31.08° S 31° 15' E			500,000	128	500	-	-
GOV-City Hall	Asphalt	G1002	Existing	Quality Living Environment				Upgrading	Other Assets	0010	358333° 31.026° 31.08° S 31° 15' E	79,351	350,000	-	200	-	-	-
GOV-City Hall	Asphalt	G1010	Existing	Quality Living Environment				Upgrading	Other Assets	0010	358333° 31.026° 31.08° S 31° 15' E	885,839	5,230,000	1,596,491	1,200	147	5	-
GOV-City Hall	Asphalt	G1012	Existing	Quality Living Environment				Upgrading	Other Assets	0010	358333° 31.026° 31.08° S 31° 15' E	-	125,000	76,373	500	1,000	-	-
GOV-City Hall	Asphalt	G1013	Existing	Quality Living Environment				Upgrading	Other Assets	0010	358333° 31.026° 31.08° S 31° 15' E	-	250,000	-	1,000	-	-	-
OCM-City Management	Asphalt	G1020A21	Existing	Quality Living Environment				Renewal	Other Assets	0010	358333° 31.026° 31.08° S 31° 15' E	-	222,688,000	-	238,240	63,099	108,072	-
OCM-City Management	Asphalt	G1020C	Existing	Quality Living Environment				Community Asset	Community Facility	0010	0	0	12,569,000	-	91,760	-	10,156	-
GOV-City Hall	Asphalt	G1021	Existing	Quality Living Environment				Renewal	Heritage Assets	W028	0	0	200,000	26,500	250	-	-	-
GOV-City Hall	Asphalt	G1029	New	Quality Living Environment				Other Assets	Functional Buildings	W028	358333° 31.026° 31.08° S 31° 15' E			500,000	200,000	632	627	-
TRC-Gas	Gas to Electric	GCDM018	Existing	Quality Living Environment				Upgrading	Waste Infrastructure	0010	351306° 30.982° 48.68° S 30° 58'	128,150	2,000,000	1,195,387	1	-	-	-
HS-Formal Housing	Construction	H307921	Existing	Quality Living Environment				Upgrading	Other Assets	W066	325083° 30.993° 35.51° S 30° 59'	-	3,969,000	2,349,841	4,167	-	-	-
HS-Meeting House	Construction	H400521	New	Quality Living Environment				Other Assets	Housing	W099	326417° 30.716° 41.19° S 30° 42'	-	1,500,000	500,000	3,500	5,000	8,000	-
HS-Meeting House	Construction	H400621	New	Quality Living Environment				Other Assets	Housing	W053	370272° 31.004° 42.16° S 31° 2'	-	5,000,000	1,000,000	8,000	5,000	8,000	-
HS-Meeting House	Construction	H400821	New	Quality Living Environment				Other Assets	Housing	R003	36825° 30.937° 41.18° S 30° 56'	-	5,000,000	2,555,000	7,000	7,000	7,000	-
HS-Meeting House	Construction	H400921	New	Quality Living Environment				Other Assets	Housing	W023	371226° 31.084° 34.27° S 31° 50'	1,330,212	5,000,000	-	5,000	5,000	5,000	-
HS-Meeting House	Construction	H401021	New	Quality Living Environment				Other Assets	Housing	W061	376413° 30.777° 45.85° S 30° 46'	-	5,000,000	-	500	500	500	-
HS-Meeting House	Construction	H401121	New	Quality Living Environment				Other Assets	Housing	W057	370466° 30.978° 42.28° S 3							

HSA-Metro House-Construction	H406621	New	Quality Living Environment	Other Assets	Housing	0010	71737° 30.934° 43.04° S 30° 56'	651,000	2,000,000	1,076,923	2,000	3,000	5,000
HSA-Metro House-Construction	H406622	New	Quality Living Environment	Other Assets	Housing	W021	689373° 30.900° 41.36° S 30° 54'	-	5,000,000	1,000,000	3,000	5,000	5,000
HSA-Metro House-Construction	H406623	New	Quality Living Environment	Other Assets	Housing	0010	819753° 30.647° 49.19° S 30° 38'	-	5,000,000	-	3,000	3,000	5,000
HSA-Metro House-Construction	H406624	New	Quality Living Environment	Other Assets	Housing	R006	944912° 30.889° 56.69° S 30° 53'	-	5,000,000	1,700,083	-	-	-
HSA-Metro House-Construction	H406625	New	Quality Living Environment	Other Assets	Housing	W007	811723° 30.979° 48.7° S 30° 58'	322,200	5,000,000	2,162,500	-	-	-
HSA-Metro House-Construction	H406721	New	Quality Living Environment	Other Assets	Housing	W017	799296° 30.998° 47.96° S 30° 59'	8,967,131	5,000,000	4,278,680	500	-	-
HSA-Metro House-Construction	H407221	New	Quality Living Environment	Other Assets	Housing	W025	852485° 30.853° 51.15° S 30° 51'	134,651	5,000,000	500,000	1,500	1,500	5,000
HSA-Metro House-Construction	H407521	New	Quality Living Environment	Other Assets	Housing	W025	858014° 30.861° 51.48° S 30° 51'	3,500	5,000,000	4,307,692	8,000	5,000	8,000
HSA-Metro House-Construction	H407721	New	Quality Living Environment	Other Assets	Housing	W034	777384° 30.889° 46.64° S 30° 53'	110,000	5,000,000	600,000	1,600	5,000	5,000
HSA-Metro House-Construction	H408121	New	Quality Living Environment	Other Assets	Housing	W017	752986° 30.994° 45.18° S 30° 59'	-	5,000,000	-	3,900	5,000	8,000
HSA-Metro House-Construction	H408321	New	Quality Living Environment	Other Assets	Housing	W083	733335° 30.966° 44.03° S 30° 57'	-	6,000,000	14,648,794	8,000	7,000	8,000
HSA-Metro House-Construction	H408621	New	Quality Living Environment	Other Assets	Housing	W009	805934° 30.636° 48.36° S 30° 38'	200,000	10,000,000	1,000,000	2,000	3,500	5,000
HSA-Metro House-Construction	H408721	New	Quality Living Environment	Other Assets	Housing	W012	843331° 30.938° 56.6° S 30° 56.3'	-	8,000,000	2,300,000	3,000	5,000	5,000
HSA-Metro House-Construction	H409021	New	Quality Living Environment	Other Assets	Housing	W040	740688° 30.949° 44.44° S 30° 56'	3,864,455	3,000,000	500,000	1,300	1,300	1,500
HSA-Metro House-Construction	H409621	New	Quality Living Environment	Other Assets	Housing	W074	841528° 30.938° 56.49° S 30° 56'	3,852,708	10,000,000	2,715,899	-	-	-
HSA-Metro House-Construction	H409921	New	Quality Living Environment	Other Assets	Housing	W098	103278° 30.557° 6.2° S 30° 33.4'	-	1,000,000	-	1,000	2,000	6,000
HSA-Metro House-Construction	H410321	New	Quality Living Environment	Other Assets	Housing	W089	899056° 30.889° 49.94° S 30° 53'	-	1,000,000	-	2,000	2,500	5,000
HSA-Metro House-Construction	H410421	New	Quality Living Environment	Other Assets	Housing	W013	860083° 30.808° 51.61° S 30° 48'	113,687	5,000,000	-	500	2,000	5,000
HSA-Metro House-Construction	H410721	New	Quality Living Environment	Other Assets	Housing	W004	916614° 30.635° 49° S 30° 38.1'	10,314,719	5,000,000	2,929,711	1,000	1,000	1,000
HSA-Metro House-Construction	H410921	New	Quality Living Environment	Other Assets	Housing	W004	793648° 30.883° 47.62° S 30° 53'	-	5,000,000	500,000	500	1,800	1,800
HSA-Metro House-Construction	H411221	New	Quality Living Environment	Other Assets	Housing	W009	733306° 30.876° 44° S 30° 52.54'	-	10,000,000	2,300,000	8,000	10,000	8,000
HSA-Metro House-Construction	H411421	New	Quality Living Environment	Other Assets	Housing	W061	876582° 30.444° 52.59° S 30° 38'	28,768,053	10,000,000	6,000,000	5,000	1,000	5,000
HSA-Metro House-Construction	H411521	New	Quality Living Environment	Other Assets	Housing	W015	808306° 30.831° 48.5° S 30° 49.8'	-	4,000,000	150,000	1,500	2,000	6,000
HSA-Metro House-Construction	H411821	New	Quality Living Environment	Other Assets	Housing	W015	853528° 30.810° 51.21° S 30° 48'	383,000	1,000,000	-	100	100	100
HSA-Metro House-Construction	H411921	New	Quality Living Environment	Other Assets	Housing	W014	854697° 30.954° 51.28° S 30° 57'	-	5,500,000	1,000,000	2,000	5,000	8,000
HSA-Metro House-Construction	H4125A21	New	Quality Living Environment	Other Assets	Housing	W002	724167° 30.859° 43.5° S 30° 52'	12	15,000,000	2,300,000	10,000	17,000	12,000
HSA-Metro House-Construction	H412721	New	Quality Living Environment	Other Assets	Housing	W007	805314° 30.987° 46.32° S 30° 59'	294	3,000,000	-	500	1,000	2,000
HSA-Metro House-Construction	H412821	New	Quality Living Environment	Other Assets	Housing	W034	874481° 30.757° 40.47° S 30° 45'	-	6,000,000	2,000,000	5,000	3,500	5,000
HSA-Metro House-Construction	H412921	New	Quality Living Environment	Other Assets	Housing	W003	791717° 30.9437° 47.5° S 30° 56.6'	6,175,560	10,000,000	7,940,874	15,000	15,000	10,000
HSA-Metro House-Construction	H413021	New	Quality Living Environment	Other Assets	Housing	W094	81808° 30.9602° 49.08° S 30° 57'	-	3,000,000	-	2,000	2,000	5,000
HSA-Metro House-Construction	H413121	New	Quality Living Environment	Other Assets	Housing	W007	744326° 30.857° 44.66° S 30° 51'	-	2,000,000	150,000	500	1,000	2,000
HSA-Metro House-Construction	H413321	New	Quality Living Environment	Other Assets	Housing	W038	741639° 30.940° 44.5° S 30° 56.4'	173,115	5,000,000	9,906,073	-	-	-
HSA-Metro House-Construction	H413421	New	Quality Living Environment	Other Assets	Housing	W038	7408° 30.9271° 44.43° S 30° 55'	45,226,424	10,000,000	19,490,261	5,000	7,000	8,000
HSA-Metro House-Construction	H413721	New	Quality Living Environment	Other Assets	Housing	W042	721028° 30.948° 43.26° S 30° 56'	-	15,000,000	1,992,308	10,000	7,000	8,000
HSA-Metro House-Construction	H413821	New	Quality Living Environment	Other Assets	Housing	W059	895389° 31.013° 35.72° S 31° 4'	1,723,223	10,000,000	1,076,923	10,000	10,000	8,000
HSA-Metro House-Construction	H413921	New	Quality Living Environment	Other Assets	Housing	W029	856667° 30.962° 51.4° S 30° 57.3'	-	1,000,000	-	300	500	1,000
HSA-Metro House-Construction	H414121	New	Quality Living Environment	Other Assets	Housing	W002	713111° 30.7844° 42.79° S 30° 47'	52,016,013	10,000,000	30,020,861	12,000	10,000	8,000
HSA-Metro House-Construction	H414221	New	Quality Living Environment	Other Assets	Housing	W023	81808° 30.9602° 49.08° S 30° 57'	446,100	5,000,000	500,000	2,000	3,000	5,000
HSA-Metro House-Construction	H414421	New	Quality Living Environment	Other Assets	Housing	W059	802268° 30.937° 42.14° S 30° 56'	173,941	5,000,000	100,000	7,000	6,242	8,000
HSA-Metro House-Construction	H414621	New	Quality Living Environment	Other Assets	Housing	W038	756556° 30.944° 45.39° S 30° 56'	-	5,000,000	2,000,000	5,000	5,000	5,000
HSA-Metro House-Construction	H415121	New	Quality Living Environment	Other Assets	Housing	W012	755858° 30.818° 9.35° S 30° 49.1'	-	500,000	-	100	100	100
HSA-Metro House-Construction	H415221	New	Quality Living Environment	Other Assets	Housing	W012	755858° 30.818° 9.35° S 30° 49.1'	-	500,000	-	100	100	100
HSA-Metro House-Construction	H415821	New	Quality Living Environment	Other Assets	Housing	W096	875167° 30.658° 52.51° S 30° 39'	38,214,369	23,600,000	17,577,926	15,000	17,000	9,500
HSA-Metro House-Construction	H416021	New	Quality Living Environment	Other Assets	Housing	W084	919963° 30.838° 55.2° S 30° 50'	4,567,718	5,000,000	2,130,338	25,000	15,000	12,000
HSA-Metro House-Construction	H416421	New	Quality Living Environment	Other Assets	Housing	W015	82568° 30.618° 49.54° S 30° 37'	360,303	5,000,000	-	2,000	2,500	5,000
HSA-Metro House-Construction	H418021	New	Quality Living Environment	Other Assets	Housing	R006	831274° 30.800° 55.88° S 30° 48'	-	10,000,000	5,384,615	12,000	17,000	12,000
HSA-Metro House-Construction	H418421	New	Quality Living Environment	Other Assets	Housing	W001	980409° 30.783° 57° S 30° 47.0'	7,969,680	10,000,000	771,758	25,000	15,000	12,000
HSA-Metro House-Construction	H418621	New	Quality Living Environment	Other Assets	Housing	W057	896809° 30.977° 41.81° S 30° 58'	129,650	500,000	500,000	100	200	100
HSA-Metro House-Construction	H418721	New	Quality Living Environment	Other Assets	Housing	W091	82568° 30.618° 49.54° S 30° 37'	16,251,368	5,000,000	3,489,497	200	200	-
HSA-Metro House-Construction	H418921	New	Quality Living Environment	Other Assets	Housing	W091	822876° 30.640° 49.37° S 30° 38'	-	3,000,000	-	1,000	2,000	5,000
HSA-Metro House-Construction	H419121	New	Quality Living Environment	Other Assets	Housing	W100	895389° 30.711° 33.72° S 30° 42'	-	3,000,000	300,000	2,000	5,000	5,000
HSA-Metro House-Construction	H419221	New	Quality Living Environment	Other Assets	Housing	W100	875444° 30.740° 52.53° S 30° 44'	44,300	3,000,000	31,750	5,000	8,000	8,000
HSA-Metro House-Construction	H421021	New	Quality Living Environment	Other Assets	Housing	0010	857714° 30.981° 51.46° S 30° 58'	-	5,000,000	1,000,000	200	200	500
HSA-Metro House-Construction	H421221	New	Quality Living Environment	Other Assets	Housing	0010	700444° 30.947° 42.03° S 30° 56'	-	3,000,000	1,076,923	2,000	2,000	5,000
HSA-Metro House-Construction	H422421	New	Quality Living Environment	Other Assets	Housing	0010	702268° 30.937° 42.14° S 30° 56'	-	10,000,000	14,242,227	10,000	10,000	8,000
HSA-Metro House-Construction	H425021	New	Quality Living Environment	Other Assets	Housing	W019	772862° 30.873° 46.37° S 30° 52'	-	2,000,000	500,000	2,000	2,000	3,000
HSA-Metro House-Construction	H425621	New	Quality Living Environment	Other Assets	Housing	W006	716569° 30.927° 42.99° S 30° 55'	31,336,685	10,000,000	3,000,000	5,000	5,000	5,000
HSA-Metro House-Construction	H426121	New	Quality Living Environment	Other Assets	Housing	W091	835188° 30.625° 40.11° S 30° 37'	29,671	3,000,000	-	1,500	1,500	5,000
HSA-Metro House-Construction	H426421	New	Quality Living Environment	Other Assets	Housing	W072	919963° 30.838° 55.2° S 30° 50'	-	300,000	300,000	500	500	2,000
HSA-Metro House-Construction	H427221	New	Quality Living Environment	Other Assets	Housing	0010	822876° 30.640° 49.37° S 30° 38'	-	5,000,000	2,000,000	3,500	5,000	5,000
HSA-Metro House-Construction	H427521	New	Quality Living Environment	Other Assets	Housing	W020	680848° 30.619° 40.85° S 30° 37'	-	5,000,000	1,500,000	3,500	3,500	5,000
HSA-Metro House-Construction	H429121	New	Quality Living Environment	Other Assets	Housing	W023	860806° 31.029° 51.65° S 31° 1.7'	-	1,500,000	500,000	1,500	2,000	5,000
HSA-Metro House-Construction	H430421	New	Quality Living Environment	Other Assets	Housing	W090	853466° 30.964° 51.21° S 30° 57'	504,136	5,000,000	500,000	4,500	5,000	5,000
HSA-Metro House-Construction	H430521	New	Quality Living Environment	Other Assets	Housing	W098	778097° 30.912° 46.69° S 30° 54'	-	5,000,000	-	3,500	5,000	5,000
HSA-Metro House-Construction	H430721	New	Quality Living Environment	Other Assets	Housing	W018	734789° 30.928° 44.09° S 30° 55'	-	500,000	-	100	100	500
HSA-Metro House-Construction	H430921	New	Quality Living Environment	Other Assets	Housing	W094	864432° 30.807° 51.87° S 30° 48'	639,750	1,000,000	1,000,000	1,000	2,000	3,000
HSA-Metro House-Construction	H431021	New	Quality Living Environment	Other Assets	Housing	R006	831274° 30.800° 55.88° S 30° 48'	-	5,000,000	250,000	3,000	5,000	5,000
HSA-Metro House-Construction	H431121	New	Quality Living Environment	Other Assets	Housing	R002	990939° 30.833° 59.46° S 30° 50'	-	5,000,000	2,900,000	5,000	8,000	8,000
HSA-Metro House-Construction	H431321	New	Quality Living Environment	Other Assets	Housing	W006	835188° 30.625° 40.11° S 30° 37'	-	5,000,000	-	2,000	2,500	5,000
HSA-Metro House-Construction	H431421	New	Quality Living Environment	Other Assets	Housing	W053	876372° 30.996° 40.58° S 30° 59'	-	1,500,000	1,500,000	-	-	-
HSA-Metro House-Construction	H431521	New	Quality Living Environment	Other Assets	Housing	W053	916228° 30.954° 48.97° S 30° 57'	3,258,581	5,000,000	10,272,168	7,000	10,000	5,000
HSA-Metro House-Construction	H431621	New	Quality Living Environment	Other Assets	Housing	W088	892993° 30.883° 53.58° S 30° 53'	-	3,000,000	1,076,923	2,000	5,000	8,000
HSA-Metro House-Construction	H432021	New	Quality Living Environment	Other Assets	Housing	W083	877292° 31.075° 34.64° S 31° 4.5'	-	5,000,000	4,000,000	5,000	10,000	8,000
HSA-Metro House-Construction	H432221	New	Quality Living Environment	Other Assets	Housing	W091	882639° 30.921° 58.96° S 30° 55'	38,000	1,000,000	906,308	2,500	3,000	5,000
HSA-Metro House-Construction	H432321	New	Quality Living Environment	Other Assets	Housing	W095	797497° 30.739° 11.85° S 30° 44'	-	1,000,000	500,000	2,500	5,000	5,000
HSA-Metro House-Construction	H432421	New	Quality Living Environment	Other Assets	Housing	W105	811323° 30.831° 48.68° S 30° 49'	-	500,000	-	1,000	1,000	1,500
HSA-Metro House-Construction	H432521	New	Quality Living Environment	Other Assets	Housing	W002	206088° 30.756° 12.37° S 30° 45'	-	2,000,00				

TRC-Electricity	Upgrades in HV	HV011E021	Existing	Quality Living Environment	Upgrading	Electrical Infrastructure	0010	9 793° 30.80989° 47.58° S 30° 48.1'	275,678	7,000,000	1,500,000	3,000	5,000	2,000
TRC-Electricity	Substations/HV	HV012SS21	Existing	Quality Living Environment	Upgrading	Electrical Infrastructure	0010	9 793° 30.80989° 47.58° S 30° 48.1'	3,962,120	4,000,000	5,900,000	6,600	1,800	7,500
TRC-Electricity	1KV Switchgear	HV088MV	Existing	Quality Living Environment	Renewal	Electrical Infrastructure	W089	988444° 30.93469° 31° S 30° 56.1'	803	100,000	3,000,000	100	-	-
TRC-Electricity	Amisani Condu	HV090	Existing	Quality Living Environment	Renewal	Electrical Infrastructure	W026	9 793° 30.80989° 47.58° S 30° 48.1'	26,091,101	1,300,000	2,250,000	2,000	-	-
TRC-Electricity	Substation mon	HV10321	New	Quality Living Environment	Electrical Infrastructure	HV Substations	0010	9 793° 30.80989° 47.58° S 30° 48.1'	160,472	3,500,000	880,000	500	2,860	1,800
TRC-Electricity	Protection Unit HV	HV105PC	New	Quality Living Environment	Electrical Infrastructure	HV Substations	W026	994694° 31.017° 53.68° S 31° 1.0'	-	1,500,000	-	-	560	-
TRC-Electricity	Amisani Cables HV	HV121CA21A	New	Quality Living Environment	Electrical Infrastructure	Transmission Cond	W026	959083° 30.99581° 51° S 30° 59.72° E	-	30,000,000	-	4,000	-	-
TRC-Electricity	Substations/Upgr	HV122QNZ1	Existing	Quality Living Environment	Upgrading	Electrical Infrastructure	0010	912556° 31.036° 36.75° S 31° 2.1'	-	240,000	240,000	3,000	-	-
OCM-Information	System Implement	00012I21	Existing	Emergency and Response	Upgrading	Intangible Assets	0010	960806° 31.029° 51.65° S 31° 1.1'	1,567,219	6,160,000	949,336	2,300	1,770	2,780
OCM-Information	System Implement	00022I21	New	Emergency and Response	Intangible Assets	Software and Ap	0010	960806° 31.029° 51.65° S 31° 1.77° E	-	4,500,000	4,500,000	1,800	1,300	2,000
CHR-Human Res	House Office Res	00012	Existing	Human capital development and management	Upgrading	Other Assets	0010	958917° 31.027° 51.54° S 31° 1.6'	225,234	600,000	250,064	611	57	62
CHR-Mgmt Serv	INNOVATIONS CO	00018	Existing	Human capital development and management	Upgrading	Other Assets	0010	958917° 31.027° 51.54° S 31° 1.6'	79,600	100,000	28,500	100	57	65
CHR-Skills Deve	oping of Training A	00025	Existing	Human capital development and management	Upgrading	Other Assets	0010	958916° 31.027° 51.53° S 31° 1.6'	21,140	300,000	-	305	323	356
CHR-Occupatio	on of CANESID	0002721	New	Human capital development and management	Community Asset	Community Facilit	0010	966833° 31.012° 41.21° S 31° 7.1'	402,109	950,000	754,000	3,000	3,000	1,000
CHR-Occupatio	ONATIONS EXIS	00028	Existing	Human capital development and management	Upgrading	Other Assets	0010	950972° 31.026° 51.06° S 31° 1.5'	349,660	150,000	338,000	76	85	99
CHR-Skills Deve	Exhibition Train	00032	Existing	Human capital development and management	Upgrading	Other Assets	0010	958916° 31.027° 51.53° S 31° 1.6'	227,501	600,000	300,000	331	351	386
CMO-Metropoli	ANOVATION METR	M0001A	New	socially Equitable Environment	Community Asset	Community Facilit	W028	949167° 31.025° 50.95° S 31° 1.51° E	900,000	-	-	500	-	-
CMO-Metropoli	KIWIAMASHU PI	M0004A	Existing	socially Equitable Environment	Renewal	Community Asset	W094	750583° 30.970° 45.04° S 30° 58.22° E	900,000	-	-	300	-	-
CMO-Metropoli	VERULAI	M0005A	Existing	socially Equitable Environment	Renewal	Community Asset	W059	947278° 31.046° 38.84° S 31° 2.81° E	5,220,000	654,320	800	-	-	-
CMO-Metropoli	ERAS METRO F	M0017	New	socially Equitable Environment	Machinery and Equip	-	0010	949167° 31.025° 50.95° S 31° 1.51° E	9,000,000	2,300,000	500	-	-	-
CES-MMIS & Dev	INFRASTRUCT	M5002	New	Foundation for sustainability and social cohesion	Computer Equipme	-	W027	928806° 31.030° 49.73° S 31° 1.6'	803,104	1,500,000	5,000,000	-	4,460	-
CES-MMIS & Dev	ING & OTHER F	M5006	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W027	919889° 30.896° 55.19° S 30° 53.9° E	-	3,000,000	6,600,000	200	892	1,111
CES-MMIS & Dev	UILDING & OTHE	M5007	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W027	744194° 30.971° 44.65° S 30° 58.28° E	1,000,000	-	-	-	1,115	1,111
CES-MMIS & Dev	STADIUM CCTV	M5012	New	Foundation for sustainability and social cohesion	Community Asset	Community Facilit	W027	9 836° 30.62378° 50° 16' S 30° 37.43° E	500,000	-	-	-	-	-
CES-MMIS & Dev	ACUATION SY	M5013	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W027	904722° 30.64248° 28° S 30° 38.1'	2,884,973	2,000,000	-	-	-	2,562
CES-MMIS & Dev	CONSTRUCT	M5016	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W027	928722° 31.030° 49.72° S 31° 1.6'	-	11,000,000	-	-	-	-
CES-MMIS & Dev	ETWORK INFRA	M5021	Existing	Foundation for sustainability and social cohesion	Upgrading	Machinery and Equip	W027	744389° 30.971° 44.66° S 30° 58.27° E	-	500,000	10,550,000	-	-	-
CES-Parks, Rec	recreation Centra	N1011	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W069	41972° -73.98834° 52° N 73° 58.2'	509,000	4,000,000	1,782,000	-	500	-
CES-Parks, Rec	recreation Centra	N106521	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	W009	728083° 30.85743° 69° S 30° 51.1'	-	500,000	-	-	-	-
CES-Parks, Rec	recreation Centra	N1155	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	9 846° 31.0266° 50.76° S 31° 1.1'	804,000	5,000,000	923,000	3,900	2,000	-
CES-Parks, Rec	recreation Centra	N1340421	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W029	958667° 30.97661° 52° S 30° 58.1'	24,000	10,000,000	7,789,800	1,000	1,411	1,903
CES-Parks, Rec	recreation Centra	N1352A	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	942861° 30.80860° 57° S 30° 48.52° E	-	15,724,000	211,170	1,000	1,411	1,903
CES-Parks, Rec	recreation Centra	N1435	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	904361° 30.64248° 26° S 30° 38.1'	612,000	10,000,000	1,260	3,000	2,500	-
CES-Parks, Rec	recreation Centra	N1460	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	-	1,000,000	-	500	2,500	-
CES-Parks, Rec	recreation Centra	N1480	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	W036	71995° 31.0383° 47.97° S 31° 2.1'	6,757,000	1,000,000	-	-	1,500	-
CES-Emergency	Response Unit	N1505	Existing	socially Equitable Environment	Renewal	Community Asset	W058	949222° 31.042° 38.95° S 31° 2.5'	11,132,810	12,063,000	7,198,845	4,607	-	-
CES-Emergency	Response Unit	N1520	Existing	socially Equitable Environment	Renewal	Community Asset	W098	990667° 30.826° 54.4° S 30° 49.1'	816,000	500,000	32,623	800	4,560	6,396
CES-Parks, Rec	recreation Centra	N152521	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W046	736389° 31.013° 44.18° S 31° 1.1'	5,541,000	9,756,000	2,174,000	4,000	1,411	1,903
CES-Parks, Rec	recreation Centra	N1577	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W007	937028° 30.68250° 22° S 30° 40.1'	243,000	2,100,000	658,000	-	1,000	1,500
CES-Parks, Rec	recreation Centra	N1578AM21	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W028	949611° 31.019° 50.98° S 31° 1.15° E	500,000	-	-	500	600	-
CES-Parks, Rec	recreation Centra	N1619	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W035	751917° 31.0604° 45.12° S 31° 3.6'	299,000	12,000,000	416,000	584	1,411	1,900
CES-Parks, Rec	recreation Centra	N1627	New	Foundation for sustainability and social cohesion	Community Asset	Community Facilit	0010	946028° 31.026° 50.76° S 31° 1.1'	-	1,000,000	-	770	-	-
CES-Parks, Rec	recreation Centra	N1633	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	4,334,000	8,000,000	2,400,000	1,000	1,411	1,903
CES-Parks, Rec	recreation Centra	N1634	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	60,000	350,000	-	-	-	-
CES-Parks, Rec	recreation Centra	N1636A	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	1,717,000	1,380,000	4,576,900	1,000	2,000	2,500
CES-Parks, Rec	recreation Centra	N1636C	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.6° E	-	3,620,000	-	750	2,000	-
CES-Parks, Rec	recreation Centra	N1642	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	9,062,000	9,900,000	5,013,500	2,000	1,411	1,903
CES-Parks, Rec	recreation Centra	N1643	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	78,000	5,000,000	99,000	1,800	4,000	-
CES-Parks, Rec	recreation Centra	N1651	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W058	946028° 31.026° 50.76° S 31° 1.1'	22,000	1,938,000	837,000	500	1,000	900
CES-Parks, Rec	recreation Centra	N1654	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	2,577,000	4,050,000	4,587,000	500	1,000	1,000
CES-Parks, Rec	recreation Centra	N1710821	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	0010	946306° 31.026° 50.78° S 31° 1.5'	250,000	3,000,000	2,000,000	-	4,800	-
CES-Parks, Rec	recreation Centra	N1711A21	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946278° 31.026° 50.78° S 31° 1.6'	3,450,000	2,700,000	2,808,900	3,350	1,800	3,500
CES-Parks, Rec	recreation Centra	N1722A	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W076	960806° 30.87867° 65° S 30° 52.1'	-	350,000	-	-	-	-
CES-Age Eco	Ecological Centra	N1760CD	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W044	994444° 30.67141° 67° S 30° 40.2'	209,000	2,000,000	999,774	1,500	1,327	1,493
CES-Age Eco	Ecological Centra	N1761CD	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W037	773778° 30.9754° 46.43° S 30° 58.1'	-	2,000,000	6,048,750	1,000	1,426	1,497
CES-Age Eco	Ecological Centra	N1762CD	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W115	962722° 30.82251° 76° S 30° 49.1'	-	2,000,000	500,350	300	1,327	1,493
CES-Parks, Rec	recreation Centra	N1835	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W040	73975° 30.98064° 39° S 30° 58.1'	121,000	5,663,000	72,000	1,678	-	-
CES-Parks, Rec	recreation Centra	N1844	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W075	960056° 31.026° 54.36° S 31° 1.58° E	-	350,000	-	1	-	-
CES-Parks, Rec	recreation Centra	N1889B	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.1'	471,000	3,240,000	569,000	3,200	3,200	3,500
CES-Parks, Rec	recreation Centra	N1889B1	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	946028° 31.026° 50.76° S 31° 1.6° E	-	2,800,000	569,000	900	2,000	4,050
CES-Parks, Rec	recreation Centra	N1892	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	W024	951833° 30.94251° 11° S 30° 56.1'	-	6,663,000	100,000	3,063	-	-
CES-Parks, Rec	recreation Centra	N1897	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W097	947417° 30.8912° 8.85° S 30° 53.4'	-	500,000	-	500	1,000	1,000
CES-Parks, Rec	recreation Centra	N1934B	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	945722° 31.026° 50.74° S 31° 1.5'	172,000	2,700,000	2,700,000	2,000	2,000	10,550
CES-Parks, Rec	recreation Centra	N1935A	New	Foundation for sustainability and social cohesion	Community Asset	Community Facilit	W091	958667° 31.021° 51.52° S 31° 1.3'	6,000	3,935,000	37,350	1,000	1,000	13,900
CES-Parks, Rec	recreation Centra	N1971A	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	945917° 31.026° 50.76° S 31° 1.6° E	-	3,000,000	-	1	-	-
CES-Parks, Rec	recreation Centra	N1973	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	945722° 31.026° 50.74° S 31° 1.5'	4,472,000	5,500,000	2,000,000	500	500	1,093
CES-Parks, Rec	recreation Centra	N197421	Existing	Foundation for sustainability and social cohesion	Renewal	Community Asset	W024	946611° 30.9512° 50.8° S 30° 57.1'	-	2,700,000	-	-	-	-
CES-Parks, Rec	recreation Centra	N1991	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W058	966667° 31.1179° 40° S 31° 7.08	-	500,000	197,000	-	500	1,000
CES-Parks, Rec	recreation Centra	N2084	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	744722° 30.98844° 68° S 30° 59.1'	1,000	1,000,000	247,000	353	500	3,000
CES-Parks, Rec	recreation Centra	N2088	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W028	958778° 31.026° 51.53° S 31° 1.6'	-	350,000	-	-	350	-
CES-Parks, Rec	recreation Centra	N2090	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W026	971361° 31.049° 52.28° S 31° 3'	-	350,000	-	-	350	-
CES-Parks, Rec	recreation Centra	N2096	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W028	961667° 31.028° 51.7° S 31° 1.7'	-	1,350,000	-	-	-	-
CES-Parks, Rec	recreation Centra	N2101	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W024	934556° 30.93040° 07° S 30° 55.1'	7,000	1,800,000	50,000	800	500	-
CES-Parks, Rec	recreation Centra	N2102A21	Existing	Foundation for sustainability and social cohesion	Upgrading	Community Asset	W028</							

CES-Parks, Redlobeni Cemetery	N215721	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W011	77522° 30.963' 46.54' S 30° 57'	30,000	4,350,000	180,000	120	1,000	1,903	
CES-Parks, Redlobeni Cemetery	N2200	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W098	152528° 30.794' 9.15' S 30° 47.5'	205,000	1,500,000	-	-	-	-	
CES-Parks, Redlobeni Cemetery	N2201	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W038	75025° 30.932' 45.02' S 30° 55'	-	350,000	-	-	-	-	
CES-Parks, Redlobeni Cemetery	N2204	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W018	80844° 30.855' 48.54' S 30° 51'	-	350,000	50,000	250	-	-	
CES-Parks, Redlobeni Cemetery	N22128	Existing	foundation for sustainability and social cohesion	Renewal	Community Asset	0010	659972° 30.927' 57.54' S 30° 55.66' E	-	2,000,000	-	-	500	500	
CES-Health of Clinic upgrd	N2216	Existing	socially Equitable Environment	Upgrading	Community Asset	W010	97915° 30.831' 47.49' S 30° 49'	-	3,250,000	-	1,000	3,000	6,871	
CES-Health of Clinic upgrd	N2219	Existing	socially Equitable Environment	Upgrading	Community Asset	W068	939556° 30.983' 56.37' S 30° 58'	-	3,000,000	250,000	1,000	2,500	2,000	
CES-Parks, Redlobeni Cemetery	N2247	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	9812° 30.8038' 48.72' S 30° 48'	2,500,000	2,700,000	108,000	1,900	500	900	
CES-Parks, Redlobeni Cemetery	N2287	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W068	878056° 30.984' 52.68' S 30° 59.08' E	-	350,000	-	350	1,000	-	
CES-Parks, Redlobeni Cemetery	N2288	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W040	753861° 30.980' 45.23' S 30° 58.85' E	-	500,000	-	-	-	-	
CES-Parks, Redlobeni Cemetery	N2289	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W073	917056° 30.873' 55.02' S 30° 52.4' E	-	350,000	-	4,000	2,000	-	
CES-Parks, Redlobeni Cemetery	N2290	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W028	958528° 31.026' 51.51' S 31° 1.5'	-	4,250,000	-	822	1,000	1,000	
CES-Agro Eskolobeni Cemetery	N22914	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	R005	945917° 31.026° 50.76' S 31° 1.6' E	-	450,000	-	350	333	349	
CES-Agro Eskolobeni Cemetery	N22924	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	R001	945917° 31.026° 50.76' S 31° 1.6' E	-	450,000	-	350	333	349	
CES-Agro Eskolobeni Cemetery	N22934	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	R002	945917° 31.026° 50.76' S 31° 1.6' E	-	500,000	-	350	333	349	
CES-Agro Eskolobeni Cemetery	N22944	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	R003	945917° 31.026° 50.76' S 31° 1.6' E	-	450,000	-	350	333	349	
CES-Agro Eskolobeni Cemetery	N22954	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	0010	945917° 31.026° 50.76' S 31° 1.6' E	-	500,000	-	350	333	349	
CES-Agro Eskolobeni Cemetery	N22964	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	0010	945917° 31.026° 50.76' S 31° 1.6' E	-	500,000	-	291	277	290	
CES-Agro Eskolobeni Cemetery	N22974	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	0010	945917° 31.026° 50.76' S 31° 1.6' E	-	450,000	-	645	602	632	
CES-Parks, Redlobeni Cemetery	N2299	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	W058	888667° 30.990' 41.32' S 30° 59'	-	2,535,000	5,684,000	-	-	-	
CES-Parks, Redlobeni Cemetery	N2300	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W040	741361° 30.983' 44.48' S 30° 59.01' E	-	350,000	20,000	2,000	1,411	1,903	
CES-Parks, Redlobeni Cemetery	N2301	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	945917° 31.026° 50.76' S 31° 1.6'	-	668,000	2,000,000	-	3,000	5,000	-
CES-Parks, Redlobeni Cemetery	N2303	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W021	912667° 30.884' 48.76' S 30° 53'	6,000	2,520,000	-	-	-	-	
CES-Parks, Redlobeni Cemetery	N23084	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	945917° 31.026° 50.76' S 31° 1.6' E	-	27,700,000	8,826,328	8,180	1,411	1,903	
CES-Parks, Redlobeni Cemetery	N2310	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W027	924222° 31.010° 49.45' S 31° 54' E	-	1,000,000	196,000	200	500	-	
CES-Parks, Redlobeni Cemetery	N2312	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	0010	945917° 31.026° 50.76' S 31° 1.6'	-	2,111,000	-	600	2,000	7,400	
CES-Parks, Red Nelson Man	N231321	New	foundation for sustainability and social cohesion	Heritage Assets	Works of Art	W028	959889° 31.021° 51.59' S 31° 1.2'	9,870,000	5,000,000	-	-	-	-	
CES-Parks, Red Nelson Man	N231421	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	W027	766778° 31.031' 46.01' S 31° 1.6'	-	2,000,000	-	-	-	-	
CES-Health of Clinic Upgrd	N2341C	New	socially Equitable Environment	Community Asset	Community Facility	W102	705528° 31.059' 42.33' S 31° 3.57' E	-	3,000,000	-	1	-	-	
CES-Parks, Redlobeni Cemetery	N24064Z	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W023	794389° 30.962' 47.9' S 30° 57.74' E	-	9,700,000	506,000	3,000	-	-	
CES-Parks, Redlobeni Cemetery	N2407	Existing	foundation for sustainability and social cohesion	Upgrading	Community Asset	W086	993278° 30.893' 59.6' S 30° 53'	-	350,000	-	-	-	-	
CES-Health of Air Pollution E	N2423	Existing	socially Equitable Environment	Upgrading	Community Asset	R001	932139° 31.029' 49.93' S 31° 1.7'	-	2,000,000	2,691,160	2,000	-	-	
CES-Health of Air Pollution E	N2424	Existing	socially Equitable Environment	Upgrading	Community Asset	0010	0	0	1,500,000	6,456,312	1,000	-	-	
CES-Parks, Redlobeni Cemetery	N2430	New	foundation for sustainability and social cohesion	Community Asset	Community Facility	0010	988667° 30.990' 41.32' S 30° 59'	-	27,000,000	-	10,128	-	4,152	
OCM-Information (Web based)	O100521	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	4,043,000	-	1	-	-	
OCM-Information (Web based)	O100721	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	32,949,309	5,008,000	35,831,703	8,200	5,600	9,020
OCM-Information (Web based)	O100921	New	performance and Responsive	Intangible Assets	Software and Ap	0010	958528° 31.131' 33.81' S 31° 7.8'	5,632,382	5,994,000	3,599,768	1,300	950	1,500	
OCM-Information (Web based)	O101021	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.77' E	-	2,700,000	2,700,000	-	795	1,200	
OCM-Information (Web based)	O101721	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	3,640,000	-	1	-	-	
OCM-Information (Web based)	O102021	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	1,985,000	-	1	-	-	
OCM-Information (Web based)	O102121	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	3,299,000	-	1	-	-	
OCM-Information (Web based)	O105521	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	1,820,000	-	1	-	-	
OCM-Information (Web based)	O106621	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	1,198,000	1,980,000	1,980,000	800	550	900	
OCM-Information (Web based)	O106721	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	-	4,290,000	4,290,000	1	-	-	
OCM-Information (Web based)	O106121	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	168,427	3,785,000	3,785,000	1	-	-	
OCM-Information (Web based)	O106321	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	310,000	3,264,000	8,299,000	1,300	950	1,500	
OCM-Information (Web based)	O106521	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960722° 31.028° 51.64' S 31° 1.7'	-	4,061,000	2,561,300	1,700	1,200	1,880	
OCM-Information (Web based)	O106621	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	8,727,885	3,299,000	1,124,530	1,300	900	1,450	
OCM-Information (Web based)	O106721	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	2,525,431	3,080,000	4,579,610	-	900	1,400	
OCM-Information (Web based)	O106821	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	175,522	2,860,000	156,406	-	800	1,300	
OCM-Information (Web based)	O106921	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	6,497,136	4,500,000	700,000	6,400	1,200	1,950	
OCM-Information (Web based)	O107021	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	5,482,000	5,940,000	9,940,119	2,500	1,700	2,750	
OCM-Information (Web based)	O107121	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	1,958,336	2,444,000	344,000	1,000	750	1,100	
OCM-Information (Web based)	O107221	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	7,516,023	2,389,000	2,388,780	1,000	700	1,100	
OCM-Information (Web based)	O109621	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960722° 31.028° 51.64' S 31° 1.7'	-	8,100,000	7,388,489	3,400	2,300	3,750	
OCM-Information (Web based)	O1105	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960722° 31.029° 51.64' S 31° 1.7'	24,376,000	5,580,000	5,580,000	2,300	1,650	2,500	
OCM-Information (Web based)	O301321	Existing	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.7'	1,243,781	1,800,000	1,800,000	6,200	700	1,100	
OCM-Information (Web based)	O3014	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.77' E	-	8,000,000	-	3,000	1,100	3,700	
OCM-Information (Web based)	O3016	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.77' E	-	10,000,000	-	2,600	-	-	
OCM-Information (Web based)	O3017	New	performance and Responsive	Intangible Assets	Software and Ap	0010	960694° 31.029° 51.64' S 31° 1.77' E	-	7,000,000	6,911,784	2,400	-	-	
HS-Engineering (Water Rese)	P10132	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W023	794594° 30.939' 47.68' S 30° 56'	1,695	789,000	789,000	-	789	-	
HS-Engineering (Water Rese)	P10154	Existing	Quality Living Environment	Upgrading	Water Infrastructure	R003	877333° 30.972' 40.64' S 30° 58'	6,437,262	7,000,000	471,809	5,000	-	-	
HS-Engineering (Water Rese)	P10214CZ1	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W066	904417° 31.024' 54.27' S 31° 1.4'	1,481,378	1,080,000	1,046,798	-	-	-	
HS-Engineering (Water Rese)	P10217	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W033	870611° 30.958' 52.24' S 30° 59'	720,496	2,000,000	1,575,000	-	-	-	
HS-Engineering (Water Rese)	P10223	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W065	942222° 31.073' 44.95' S 31° 4.4'	26,351	2,828,000	1,500,000	-	-	-	
HS-Engineering (Water Rese)	P10236	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W025	918833° 30.998' 49.13' S 30° 59'	-	1,800,000	-	-	-	-	
HS-Engineering (Water Rese)	P10244	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W037	769194° 30.946' 46.15' S 30° 56'	-	250,000	-	-	-	-	
HS-Engineering (Water Rese)	P10249	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W008	727361° 30.979' 43.64' S 30° 58.75' E	-	4,050,000	500,000	-	-	4,050	
HS-Engineering (Water Rese)	P10250	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W035	752778° 30.962' 45.17' S 30° 57.74' E	-	2,700,000	700,000	-	-	2,700	
HS-Deputy City Office REFURB	P103458	Existing	Quality Living Environment	Upgrading	Other Assets	R001	9,852° 31.0241' 51.12' S 31° 1.4'	-	312,000	312,000	328	344	-	
HS-Engineering (Water Rese)	P10720A	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W069	921917° 30.886' 55.32' S 30° 53'	-	1,800,000	550,000	-	-	1,800	
HS-Engineering (Water Rese)	P10729	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W099	218611° 30.790' 12.12' S 30° 47.44' E	-	250,000	250,000	-	-	-	
HS-Engineering (Water Rese)	P10730	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W099	21279° 30.7883' 12.77' S 30° 47.3' E	-	280,000	280,000	-	-	-	
HS-Engineering (Water Rese)	P10738	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W091	18225° 30.635' 49.35' S 30° 38.01' E	-	450,000	450,000	-	450	-	
HS-Engineering (Water Rese)	P10747	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W092	353833° 30.884' 3.23' S 30° 53.08' E	-	500,000	-	-	-	-	
HS-Engineering (Water Rese)	P10748	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W104	752861° 30.990' 45.17' S 30° 58.42' E	-	1,350,000	728,394	-	-	1,350	
HS-Engineering (Water Rese)	P10749	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W031	832722° 30.989' 49.96' S 30° 59.37' E	-	450,000	450,000	-	-	-	
HS-Engineering (Water Rese)	P10751	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W046	736167° 30.989' 44.17' S 30° 59.39' E	-	760,000	360,000	760	-	-	
HS-Engineering (Water Rese)	P10808A	New	Quality Living Environment	Roads Infrastructure	Roads	W103	781111° 30.701' 45.67' S 30° 42.08' E	-	4,500,000	4,075,738	3,			

HSE-Engineering-Pedestrian Bldg	P10838	New	Quality Living Environment	Roads Infrastructure	Road Structures	W061	338889° 31.140° 32.33° S 31° 8.41° E	500,000	-	-	4,000	5,000	
HSE-Engineering-Gold Rd-slv upg	P11831	Existing	Quality Living Environment	Upgrading	m water infrastruc	W025	321° 639° 30.994° 49.3° S 30° 59.67° E	15,000,000	1,000,000	-	-	7,400	
HSE-Engineering-Slalomwater Upg	P11837	Existing	Quality Living Environment	Upgrading	m water infrastruc	W032	338808° 30.910° 50.15° S 30° 54.64° E	10,000,000	500,000	2,800	-	-	
HSE-Engineering-Air, Durban North	P11845	Existing	Quality Living Environment	Upgrading	m water infrastruc	W035	770444° 31.054° 46.23° S 31° 3.28° E	4,000,000	575,000	-	-	2,000	
HSE-Engineering-Walkway - slv	P11957	Existing	Quality Living Environment	Upgrading	m water infrastruc	W106	660528° 31.063° 39.63° S 31° 3.75° E	3,000,000	500,000	3,000	-	-	
HSE-Engineering-gravel to surfce	P12019A	New	Quality Living Environment	Roads Infrastructure	Roads	W057	706861° 30.974° 42.41° S 30° 58.45° E	6,000,000	1,520,292	6,000	-	-	
HSE-Engineering-gravel to surfce	P12022A	New	Quality Living Environment	Roads Infrastructure	Roads	W045	742583° 30.954° 44.56° S 30° 57.29° E	5,000,000	1,277,181	1,000	-	-	
HSE-Engineering-ER MOKABA RD-	P12034	Existing	Quality Living Environment	Upgrading	m water infrastruc	W031	747611° 30.987° 44.86° S 30° 59.27° E	2,850,000	1,350,000	-	2,850	-	
HSE-Engineering-ER MOKABA -SI	P12037	Existing	Quality Living Environment	Upgrading	m water infrastruc	W033	747611° 30.987° 44.86° S 30° 59.27° E	3,250,000	800,000	-	-	3,250	
HSE-Engineering-grade - Cifilew	P12074A	Existing	Quality Living Environment	Upgrading	peds infrastruc	W106	656417° 31.034° 39.39° S 31° 2.0° E	21,000	450,000	449,969	2,150	-	
HSE-Engineering-R-CONDITION U	P12323	Existing	Quality Living Environment	Upgrading	Other Assets	W018	820361° 30.822° 49.22° S 30° 49.° E	122,000	1,000,000	800,000	-	217	
HSE-Engineering-ONE-STORMW	P12804	Existing	Quality Living Environment	Upgrading	m water infrastruc	W061	544028° 31.136° 32.64° S 31° 8.19° E	3,000,000	650,000	-	1,700	-	
HSE-Engineering-NATH-STORMW	P12805	Existing	Quality Living Environment	Upgrading	m water infrastruc	W061	553333° 31.123° 33.2° S 31° 7.39° E	2,500,000	950,000	-	-	2,500	
HSE-Engineering-WOOD PARK-G	P12807	Existing	Quality Living Environment	Upgrading	m water infrastruc	W064	919417° 30.940° 55.17° S 30° 56.42° E	815,000	815,000	-	815	-	
HSE-Engineering-WOOD PARK-	P12808	Existing	Quality Living Environment	Upgrading	m water infrastruc	W064	917722° 30.930° 55.06° S 30° 55.64° E	500,000	150,000	-	-	-	
HSE-Engineering-RD, CASTLE AR	P12809	Existing	Quality Living Environment	Upgrading	m water infrastruc	W037	76878° 30.954° 46.13° S 30° 57.28° E	1,000,000	400,000	-	-	-	
HSE-Engineering-KWAMASHU C-	P12810	Existing	Quality Living Environment	Upgrading	m water infrastruc	W041	754528° 30.981° 45.27° S 30° 58.88° E	3,000,000	1,000,000	-	-	2,772	
HSE-Engineering-MHLATUZANA-	P12811	Existing	Quality Living Environment	Upgrading	m water infrastruc	W065	89925° 30.9133° 53.96° S 30° 54.8° E	500,000	-	-	-	-	
HSE-Engineering-AD, TSELMINYA	P12812	Existing	Quality Living Environment	Upgrading	m water infrastruc	W015	9345° 30.9243° 54.27° S 30° 55.46° E	1,500,000	300,000	-	-	-	
HSE-Engineering-FINETOWN-ST	P12813	Existing	Quality Living Environment	Upgrading	m water infrastruc	W016	835444° 30.864° 50.13° S 30° 51.86° E	500,000	400,000	-	-	-	
HSE-Engineering-AND STRAWBER	P12815	Existing	Quality Living Environment	Upgrading	m water infrastruc	W085	971307° 30.887° 58.28° S 30° 53.26° E	2,500,000	1,600,000	-	-	-	
HSE-Engineering-E SNAWATER PIP	P12816	Existing	Quality Living Environment	Upgrading	m water infrastruc	W110	735611° 31.044° 45.34° S 31° 2.67° E	500,000	-	-	-	-	
HSE-Engineering-RAN ROAD, REPR	P12820	Existing	Quality Living Environment	Upgrading	m water infrastruc	W102	763333° 31.019° 45.8° S 31° 1.15° E	2,400,000	1,700,000	-	-	2,400	
HSE-Engineering-T DURBAN-STC	P12821	Existing	Quality Living Environment	Upgrading	m water infrastruc	W036	9787139° 31.044° 47.23° S 31° 2.58° E	4,000,000	-	-	-	-	
HSE-Engineering-ILAZIM-STORM	P12823	Existing	Quality Living Environment	Upgrading	m water infrastruc	W083	971583° 30.981° 58.3° S 30° 52.73° E	250,000	250,000	-	-	-	
HSE-Engineering-LATHUZANA-STC	P12824	Existing	Quality Living Environment	Upgrading	m water infrastruc	W065	802139° 30.9265° 54.13° S 30° 55.6° E	1,000,000	-	-	-	-	
HSE-Engineering-S CULVERT-ST	P12825	Existing	Quality Living Environment	Upgrading	m water infrastruc	W029	849944° 30.964° 51° S 30° 57.86° E	360,000	360,000	-	-	-	
HSE-Engineering-GROUND-STOR	P12826	Existing	Quality Living Environment	Upgrading	m water infrastruc	W031	926028° 30.993° 49.56° S 30° 59.61° E	1,790,000	1,300,000	-	-	1,790	
HSE-Engineering-MLATUZANA-ST	P12828	Existing	Quality Living Environment	Upgrading	m water infrastruc	W065	903417° 30.924° 54.21° S 30° 55.45° E	1,500,000	-	-	-	-	
HSE-Engineering-ON OF MID-STC	P12830	Existing	Quality Living Environment	Upgrading	m water infrastruc	W036	9788° 31.0226° 47.28° S 31° 1.36° E	1,000,000	540,000	-	1,000	-	
HSE-Engineering-ELA RD-AMAOT	P13100	Existing	Quality Living Environment	Upgrading	m water infrastruc	W063	688058° 30.978° 41.28° S 30° 58.° E	5,024	375,000	909,067	-	-	
HSE-Engineering-Crest/Culvert/ef	P13175	Existing	Quality Living Environment	Upgrading	m water infrastruc	W030	855167° 30.973° 51.31° S 30° 58.42° E	5,000,000	300,000	-	300	-	
HSE-Engineering-795 Steel Enrac	P13180	Existing	Quality Living Environment	Upgrading	m water infrastruc	W044	718033° 30.917° 43.09° S 30° 55.06° E	600,000	600,000	-	-	600	
HSE-Engineering-ene East, bipin	P13184	Existing	Quality Living Environment	Upgrading	m water infrastruc	W090	899444° 30.941° 59.37° S 30° 56.5° E	5,000,000	1,200,000	-	5,000	-	
HSE-Engineering-Road, Prospector	P13186	Existing	Quality Living Environment	Upgrading	m water infrastruc	W090	983111° 30.930° 58.99° S 30° 55.81° E	2,500,000	1,400,000	-	-	2,500	
HSE-Engineering-1829 UPGRADE	P13242	Existing	Quality Living Environment	Upgrading	peds infrastruc	W043	734167° 30.926° 44.05° S 30° 55.° E	28,000	3,600,000	519,970	3,600	-	
HSE-Engineering-MBU, CLOSE R6	P13281	Existing	Quality Living Environment	Upgrading	m water infrastruc	W083	970972° 30.879° 58.26° S 30° 52.75° E	200,000	200,000	-	-	-	
HSE-Engineering-HUMBULA PLAC	P13300	Existing	Quality Living Environment	Upgrading	m water infrastruc	W088	61361° 30.9133° 57.68° S 30° 54.8° E	2,000,000	550,000	-	-	-	
HSE-Engineering-rich Area Nestler	P13949	New	Quality Living Environment	Storm water infrastruc	water Conveya	W037	768333° 30.942° 46.1° S 30° 56.53° E	200,000	200,000	-	-	-	
HSE-Engineering-Slalomwater Rein	P13953	Existing	Quality Living Environment	Upgrading	m water infrastruc	W069	910306° 30.904° 54.62° S 30° 54.29° E	200,000	350,000	-	-	-	
HSE-Engineering-Phase 3-STORM	P3494	Existing	Quality Living Environment	Upgrading	m water infrastruc	W035	716911° 30.938° 43.02° S 30° 56.31° E	4,500,000	1,750,000	-	-	2,400	
HSE-Engineering-abilisation in unco	P3965A	Existing	Quality Living Environment	Upgrading	peds infrastruc	0010	0° 0° 0°	255	28,156,000	15,000,000	242,301	153,887	331,421
HSE-Engineering-gate road Upgrade	P4149A	Existing	Quality Living Environment	Upgrading	peds infrastruc	W029	743306° 30.935° 44.6° S 30° 56.2° E	5,725,108	10,095,000	13,000,000	10,000	30,000	40,000
HSE-Metro-House West-Roads in	P5058A21	New	Quality Living Environment	Roads Infrastructure	Roads	W098	747089° 30.846° 44.45° S, 30° 50.°	2,357,893	10,000,000	512,623	7,000	-	-
HSE-Metro-House PHASE 1-Roads	P5071A21	New	Quality Living Environment	Roads Infrastructure	Roads	W055	7345° 30.8603° 47.07° S 30° 53.°	-	10,000,000	22,215,700	10,000	-	-
HSE-Metro-House Phase 4-Roads	P5077A21	New	Quality Living Environment	Roads Infrastructure	Roads	W015	934025° 30.8030° 42° S 30° 48.°	-	18,500,000	-	7,000	-	10,000
HSE-Metro-House-Shop 5-Road IN	P5080A	New	Quality Living Environment	Roads Infrastructure	Roads	W058	70573° 30.935° 42.35° S 30° 56.°	-	18,012,000	8,616,453	10,000	7,000	14,000
HSE-Metro-House-Station-Roads in	P5108A21	New	Quality Living Environment	Roads Infrastructure	Roads	W017	860806° 31.029° 51.65° S 31° 1.7°	20,934	5,000,000	499,500	5,000	7,000	-
HSE-Metro-House-Roads Infrast	P5122A21	New	Quality Living Environment	Roads Infrastructure	Roads	W004	710832° 30.654° 42.65° S, 30° 39.°	-	2,000,000	499,967	5,000	7,000	-
HSE-Metro-House-Phase 1-Roads in	P5128A21	New	Quality Living Environment	Roads Infrastructure	Roads	W061	954278° 31.097° 33.26° S 31° 5.8°	7,961,912	10,000,000	10,820,836	7,000	7,000	4,000
HSE-Metro-House-A3 Roads, Storm	P5168B21	New	Quality Living Environment	Storm water infrastruc	water Conveya	W043	740694° 30.926° 44.44° S 30° 55.°	14,839,095	20,000,000	19,552,861	10,000	15,000	15,000
HSE-Metro-House-G Infr-Roads Infr	P5170A21	New	Quality Living Environment	Roads Infrastructure	Roads	W042	193573° 30.744° 31.61° S 30° 44.°	14,278	9,000,000	5,348,300	7,000	15,000	9,044
HSE-Metro-Houseley West-Roads	P5172A21	New	Quality Living Environment	Roads Infrastructure	Roads	W059	803058° 31.017° 36.18° S 31° 1.0°	998,894	16,800,000	12,999,909	7,000	7,000	40,000
HSE-Metro-House A Infr-Roads in	P5190A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W020	778097° 30.912° 36.69° S, 30° 54.°	5,667,192	10,000,000	1,085,752	7,000	8,000	-
HSE-Metro-House-Subs-Roads Infr	P5215A21	New	Quality Living Environment	Roads Infrastructure	Roads	W009	805934° 30.636° 48.36° S 30° 38.°	-	5,000,000	-	-	-	-
HSE-Metro-House-Settlement-Rd	P5216A21	New	Quality Living Environment	Roads Infrastructure	Roads	W075	941694° 30.837° 56.5° S 30° 56.2°	6,921,839	5,000,000	3,202,000	1	-	-
HSE-Metro-House-Incremental	P5261	New	Quality Living Environment	Roads Infrastructure	Road Structures	W034	9771861° 31.00° 46.31° S 31° 5.°	739,179	1,900,000	16,645	-	-	-
HSE-Metro-House-Roads, stormwat	P5268A21	New	Quality Living Environment	Roads Infrastructure	Road Structures	W025	911723° 30.979° 48.7° S, 30° 58.°	3,907,634	15,000,000	22,559,113	7,000	8,000	10,000
HSE-Metro-House-Incremental	P5334	New	Quality Living Environment	Roads Infrastructure	Road Furniture	R003	887833° 30.979° 41.27° S 30° 58.°	1,582,231	6,000,000	1,262,449	-	-	-
HSE-Metro-House-Incremental	P5390	New	Quality Living Environment	Roads Infrastructure	Road Furniture	W009	742417° 30.887° 44.55° S 30° 53.°	1,540,000	3,150,000	4,795,900	-	-	-
HSE-Metro-House-1B2 Incremental	P5410A	New	Quality Living Environment	Roads Infrastructure	Roads	W091	12005° 30.7838° 12.03° S 30° 47.°	-	6,000,000	-	-	-	-
HSE-Metro-House Ph 2 Roads Infr	P5421A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W102	688083° 31.039° 41.29° S 31° 2.3°	-	28,000,000	2,669,451	1	-	-
HSE-Metro-House-Aquidation & High	P5422A21	New	Quality Living Environment	Other Assets	Housing	0010	0° 0° 0°	207,365,039	33,691,000	170,982,652	1	-	-
HSE-Metro-House-Of AQM-Power	P5429	Existing	Quality Living Environment	Upgrading	peds infrastruc	W084	979472° 30.868° 38.77° S 30° 52.°	1,800,845	3,400,000	1,711,852	-	-	-
HSE-Metro-House-Of Unfr North	P5431	Existing	Quality Living Environment	Upgrading	peds infrastruc	W013	963611° 30.888° 57.82° S 30° 53.°	-	1,500,000	-	-	-	-
HSE-Metro-House-Incremental	P5432	New	Quality Living Environment	Roads Infrastructure	Roads	W008	711722° 30.811° 42.7° S 30° 48.°	810,116	3,792,000	3,583,900	-	-	-
HSE-Metro-House in 15 & 21 Roads	P5472A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W082	778778° 30.833° 46.73° S 30° 50.°	9,514,006	5,500,000	2,906,263	-	-	-
HSE-Metro-House in 15 & 21SW	P5472B	New	Quality Living Environment	Storm water infrastruc	sewage Collecto	W082	778778° 30.833° 46.73° S 30° 50.°	1,069,997	2,000,000	-	-	-	-
HSE-Metro-House 15 & 21 Sanit	P5472C	New	Quality Living Environment	Sanitation infrastruc	Retculatoin	W082	778778° 30.833° 46.73° S 30° 50.°	1,069,997	2,000,000	-	-	-	-
HSE-Metro-House in 15 & 21 Water	P5472D	New	Quality Living Environment	Water Supply infrastruc	Bulk Main	W082	778778° 30.833° 46.73° S 30° 50.°	914,286	500,000	-	-	-	-
HSE-Metro-House-Bukeni Phase 1B	P5483A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W066	666333° 30.972° 39.99° S 30° 58.°	4,911,589	10,000,000	1,269,674	5,000	8,000	5,000
HSE-Metro-House-16/18 Roads Infr	P5506A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W078	940004° 30.860° 56.4° S, 30° 51.°	-	10,000,000	-	10,002	5,000	-
HSE-Metro-House-11/2 Roads Infr	P5507A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W083	950731° 30.864° 57.52° S, 30° 51.°	-	3,000,000	-	3,000	4,000	-
HSE-Metro-House-UMLAZI AREA 2	P5511A	New	Quality Living Environment	Roads Infrastructure	Road Structures	W079	835188° 30.625° 50.11° S 30° 37.53° E	10,000,000	80,000,000	1	-	-	-
HSE-Metro-House-MIS-Roads and	P5514A	New	Quality Living Environment	Roads Infrastructure	Roads	W083	9368° 30.870° 58.08° S 30° 52.°	-	5,000,000	3,547,000	6,900	-	-
HSE-Metro-House-BX1-Roads and	P5515A	New	Quality Living Environment	Roads Infrastructure	Roads	W080	959389° 30.905° 57.56° S 30° 54.°	-	15,000,000	6,200,000	7,000	-	-
HSE-Metro-House-Imilazi KK11, 12, 1	P5533A	New	Quality Living Environment	Roads Infrastructure	Roads	W078	979361° 30.867° 58.78° S 30° 52.07° E	1,000,000	-	-	-	-	-
HSE-Metro-House-Imilazi Q1, Q2, 3	P5534A	New	Quality Living Environment	Roads Infrastructure	Roads	W087	9795° 30.892° 58.77° S 30° 53.56° E	1,000,000	-	-	-	-	-
HSE-Metro-House-Imilazi HX3	P5535A	New	Quality Living Environment	Roads Infrastructure	Roads	W079	945972° 30.892						

HSHMelo House: BK1 - Infrastru	P55404	New	Quality Living Environment	Roads Infrastructure	Roads	W080	359694° 30.917° 57.52° S 30° 55.03° E	2,000,000	-	-	-	-	-
HSHMelo House: Unlaid F11	P554121	New	Quality Living Environment	Roads Infrastructure	Roads	W079	347333° 30.891° 56.84° S 30° 53.48° E	5,000,000	-	-	-	-	-
HSHMelo House: Mgege - Infrastru	P55424	New	Quality Living Environment	Roads Infrastructure	Roads	W078	365225° 30.851° 57.92° S 30° 51.11° E	4,300,000	-	-	-	-	-
HSHMelo House: Road Infrastru	P55464	New	Quality Living Environment	Roads Infrastructure	Road Structures	W045	374611° 30.944° 44.08° S 30° 57.89° E	1,500,000	600,000	-	-	-	-
HSHEngineering: Beachfront Infr	P7275	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W026	359944° 31.039° 51.42° S 31° 2.3° E	4,500,000	2,000,000	-	-	-	7,500
HSHEngineering: NY FUNDING -	P7382	Existing	Quality Living Environment	Upgrading	Water Infrastructure	W010	326972° 30.828° 49.62° S 30° 49° E	212,729	6,983,000	4,270	-	1,147	1,048
HSHETK Transp: ACQUISITION -	P78484	New	Quality Living Environment	Roads Infrastructure	Roads	W010	29.88° 30.96025° 52.8° S 30° 57.62° E	55,919,000	44,069,000	6,000	-	-	-
HSHETK Transp: SECTION OF COR	P8528	Existing	Quality Living Environment	Upgrading	Roads Infrastructure	W010	0° 0° 145,876,778	157,180,000	161,307,000	109,665	-	-	-
HSHETK Transp: SECTION OF COR	P8529	New	Quality Living Environment	Roads Infrastructure	Roads	W003	0° 0° 54,570,801	147,092,000	129,840,000	225,394	297,199	204,392	-
HSHETK Transp: SECTION OF COR	P9030	Existing	Quality Living Environment	Upgrading	Roads Infrastructure	W030	0° 0° 11,081,929	190,278,000	27,218,070	249,362	287,292	348,779	-
HSHETK Transp: OF BRIDGE CIT	P9418	Existing	Quality Living Environment	Upgrading	Roads Infrastructure	W102	726361° 30.985° 43.58° S 30° 59° E	-	29,800,000	2,000,000	12,004	5,674	64,123
HSHETK Transp: ITS & FMS MA	P9426E	New	Quality Living Environment	Machinery and Equip	Roads	W010	29.88° 30.96025° 52.8° S 30° 57.6° E	29,940,632	63,700,000	63,700,000	61,600	57,100	53,500
HSHETK Transp: M13/Essex Ter	P9734D	Existing	Quality Living Environment	Renewal	Roads Infrastructure	W024	331556° 30.941° 49.89° S 30° 56.52° E	48,000,000	27,127,862	4,000	-	-	-
HSHMelo House: Renovations	P05380	Existing	Quality Living Environment	Renewal	Other Assets	W028	0° 0° 811,322	1,466,000	132,000	1,094	3,959	-	-
GOV-Sizakala Qm Sizakala Cus	R1067	Existing	Emergency and Response	Upgrading	Community Asset	W058	6406° 31.0478° 38.44° S, 31° 2.87° E	250,000	29,250	228	-	-	-
GOV-Sizakala C: Airconditioning	R1098	Existing	Emergency and Response	Upgrading	Community Asset	W016	571299° 31.115° 34.28° S, 31° 6° E	9,700	500,000	-	-	750	-
EDP-Economic: SDALE 4004801	S1011	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W004	797389° 30.658° 47.84° S 30° 39.48° E	1,200,000	-	-	-	-	-
EDP-Economic: Beach Infrastru	S10128	New	verse Economy and Employment Creation	Community Asset	Recreation Facilities	W098	705917° 30.923° 42.36° S 30° 55° E	11,854,000	8,900,000	523,820	12,000	-	-
EDP-Economic: Infrastructure up	S101521	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W068	368583° 30.966° 58.12° S 30° 58° E	9,000,000	7,386,000	1,800	1,682	-	-
EDP-Economic: M/Gifts Maeng	S1016	Existing	verse Economy and Employment Creation	Upgrading	Water Infrastructure	W076	362639° 30.858° 57.16° S 30° 51° E	-	6,231,000	9,455,000	-	-	-
EDP-Economic: (Mekane Road	S101821	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W087	350028° 30.900° 57° S 30° 54.06° E	8,100,000	6,758,000	8,000	-	-	-
EDP-Economic: Import & Trade	S1029C	New	verse Economy and Employment Creation	Community Asset	Community Facility	W004	797389° 30.658° 47.84° S 30° 39.48° E	21,308,000	100,368	4,000	11,000	27,000	-
EDP-Economic: In Node - Phase	S103221	New	verse Economy and Employment Creation	Community Asset	Community Facility	W006	300003° 30.645° 48.01° S 30° 38.96° E	300,000	351,860	6,000	24,000	-	-
EDP-Economic: Transport (N	S1041D	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W091	304778° 30.639° 48.29° S 30° 38.39° E	4,000,000	344,920	5,995	-	-	-
EDP-Economic: Sengwe Sizakala	S1046	New	verse Economy and Employment Creation	Other Assets	Functional Building	W091	304778° 30.639° 48.29° S 30° 38° E	4,000,000	500,000	4,986,000	5,725	17,172	4,000
EDP-Economic: S of KwaDebeke	S104721	New	verse Economy and Employment Creation	Community Asset	Community Facility	W020	768917° 30.911° 46.14° S 30° 54.69° E	500,000	65,000	4,000	-	-	-
EDP-Economic: S of Light Industrial	S1048F21	New	verse Economy and Employment Creation	Community Asset	Community Facility	W087	371417° 30.905° 58.29° S 30° 54° E	5,171,000	15,000,000	12,000,032	10,000	-	-
EDP-Economic: Steel Upgrade Ph	S105121	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W021	778306° 30.89° 47.18° S 30° 53.49° E	3,500,000	1,633,000	6,490	3,978	3,000	-
EDP-Economic: Sini Public realm	S1056	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W108	397139° 30.933° 41.83° S 30° 56° E	-	2,000,000	-	1,000	2,500	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3,578,653	6,000	-	-
EDP-Economic: Sini Public realm	S1058	New	verse Economy and Employment Creation	Roads Infrastructure	Roads	W104	724722° 30.991° 43.48° S 30° 59° E	1,447,000	9,100,000	3			

TRC-Cleaning	MENT PLANTS	WLT018	Existing	Quality Living Environment	Upgrading	Waste Infrastru	R004	345778° 30.827° 50.78° S 30° 49°	1,453,820	2,000,000	78,000	3,710	2,000	2,000	
TRC-Cleaning	ILL LEACHATE	WSH038	New	Quality Living Environment	Solid Waste Infrastru	Landfill Sites	W007	356083° 30.721° 51.37° S 30° 43.28° E	850,000	4,300,000	1	-	-	-	
TRC-Cleaning	IS FOR TRANSP	WTSC01	New	Quality Living Environment	Other Assets	Sanitation Buildi	0010	316856° 30.989° 39.01° S, 30° 59.35° E	8,000,000	1,000,000	9,420	3,621	5,000	5,000	
TRC-Water	mp station upgr	X4215B21	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	0010	352056° 31.025° 51.12° S 31° 1.5°	-	3,000,000	-	100	400	600	
TRC-Water	days and exten	X4217C	Existing	Quality Living Environment	Renewal	r Supply Infrastru	0010	352083° 31.025° 51.13° S 31° 1.5°	941,433	30,000,000	2,984,000	20,181	18,040	38,800	
TRC-Water	mathes inlet m	X4240B	New	Quality Living Environment	Water Supply Infrastru	Distribution	W099	-	159,224	50,000	130,396	40	50	350	
TRC-Water	ur based cons	X4257A	New	Quality Living Environment	Water Supply Infrastru	Distribution	0010	352083° 31.025° 51.13° S 31° 1.5°	12,867,955	10,000,000	4,795,000	1,125	375	250	
TRC-Water	estic meters inst	X4628C	New	Quality Living Environment	Water Supply Infrastru	Distribution	0010	352083° 31.025° 51.13° S 31° 1.5°	12,867,955	10,000,000	9,820,000	5,000	100	100	
TRC-Water	ic protection new	X4632C21	New	Quality Living Environment	Water Supply Infrastru	Water Treatment W	0010	0	0	1,151,371	105,000	350	100	120	
TRC-Water	egabheni reserv	X4877B21	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W099	370861° 30.768° 10.25° S 30° 45°	7,326,660	6,000,000	8,713,000	6,400	-	-	
TRC-Water	icement of water	X4899C21	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	0010	352056° 31.025° 51.12° S 31° 1.5°	-	90,018,000	9,799,000	1	-	-	
TRC-Water	urbese reserv	X4969C21	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W062	338083° 31.143° 32.29° S 31° 8.6°	22,225,604	13,000,000	19,595,000	3,750	-	-	
TRC-Water	Rural water	X5259A	New	Quality Living Environment	Water Supply Infrastru	Distribution	0010	54825° 31.088° 32.9° S 31° 5.2°	1,760,825	20,000,000	2,993,581	5,500	500	1,250	
TRC-Water	PRV installation	X5906C	New	Quality Living Environment	Water Supply Infrastru	Distribution	0010	54825° 31.088° 32.9° S 31° 5.2°	8,444,336	27,500,000	10,766,000	25,000	32,680	950	
TRC-Water	y transfer meter	X6217B	New	Quality Living Environment	Water Supply Infrastru	Distribution	0010	4.765°E, 29°41°	87,380	4,000,000	2,027,000	500	50	50	
TRC-Water	Nkhawana Treat	X6306A21	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	W008	322514° 30.696° 37.39° S 30° 41°	427,195	28,800,000	1,498,481	9,750	20,000	13,000	
TRC-Water	RATORY EXTEN	X6462B	Existing	Quality Living Environment	Upgrading	Other Assets	W018	29.815° 30.988° 48.9° S 30° 59.3°	6,468,246	700,000	2,956,454	200	-	-	
TRC-Water	ROAD ALTERA	X6465A	Existing	Quality Living Environment	Upgrading	Other Assets	0010	352458° 31.025° 51.15° S 31° 1.5° E	3,200,000	504,715	300	-	-	-	
TRC-Water	Section Junk m	X6489C	New	Quality Living Environment	Water Supply Infrastru	Distribution	W079	348972° 30.892° 35.82° S 30° 53°	312,689	6,000,000	201,000	1	-	-	
TRC-Water	3 GREYLAND RE	X6589	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	W062	352261° 31.024° 51.14° S 31° 1.47° E	600,000	666,000	25	25	4,238	4,238	
TRC-Water	eni water supply	X6721A	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	R004	37485° 30.933° 44.91° S 30° 58°	2,326,752	10,000,000	4,992,753	37,000	36,500	11,000	
TRC-Water	hongweni reserv	X6852A	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	W007	356222° 30.721° 51.37° S 30° 43°	225,636	1,500,000	656,685	200	12,000	12,050	
TRC-Water	magings reserv	X6919B21	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W098	352083° 31.025° 51.13° S 31° 1.53° E	-	100,000	150,000	1,350	750	1,750	
TRC-Water	ephebeni Trunk	X7207B	New	Quality Living Environment	Water Supply Infrastru	Distribution	W002	374575° 30.932° 44.93° S 30° 58°	-	9,500,000	9,500,000	500	-	-	
TRC-Water	ikweni 1 reserv	X7225B21	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W009	333167° 30.867° 43.99° S 30° 52.02° E	550,000	-	-	150	150	150	
TRC-Water	andokuhle reserv	X7227B21	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W002	352083° 31.025° 51.13° S 31° 1.5°	150,000	1,500,000	286,000	500	7,800	8,000	
TRC-Water	ingfield precast	X7368B21	New	Quality Living Environment	Other Assets	Sanitation Buildi	W025	320778° 30.997° 49.25° S 30° 59°	10,240,805	200,000	2,028,015	100	-	-	
TRC-Water	Emona reservoir	X7542A	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	W061	54825° 31.088° 32.9° S 31° 5.2°	957,765	9,360,000	203,515	250	20,000	11,500	
TRC-Water	ife reservoir bunk	X7548B21	New	Quality Living Environment	Water Supply Infrastru	Distribution	R003	363575° 31.021° 38.15° S 31° 1.2°	-	1,000,000	9,460,000	350	-	-	
TRC-Water	S Res compact	X7868A	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W044	390472° 30.728° 53.43° S 30° 43°	1,400,311	500,000	799,627	200	-	-	
TRC-Water	Pinkney park out	X7986	New	Quality Living Environment	Water Supply Infrastru	Bulk Mainz	0010	352083° 31.025° 51.13° S 31° 1.5°	58,186	3,000,000	56,435	50	50	500	
TRC-Water	Zuelibomvu inel	X7995B21	New	Quality Living Environment	Water Supply Infrastru	Distribution	0010	390472° 30.728° 53.43° S 30° 43°	410,543	8,000,000	1,973,000	24,500	-	-	
TRC-Water	Unitelz 4 relay	X7997B21	New	Quality Living Environment	Water Supply Infrastru	Distribution	W083	367889° 30.883° 35.07° S 30° 53°	-	4,000,000	50,000	50	5,000	10,000	
TRC-Water	umbulu 12 Outlet	X8005B	New	Quality Living Environment	Water Supply Infrastru	Distribution	W100	390889° 30.699° 58.85° S 30° 41°	290,986	500,000	300,000	100	-	-	
TRC-Water	to Adema Mas	X8006C21	New	Quality Living Environment	Water Supply Infrastru	Distribution	W096	318472° 30.817° 1.11° S 30° 49.0°	359,822	7,200,000	1,000,000	750	16,000	-	
TRC-Water	lvoa depot	X8051B21	New	Quality Living Environment	Other Assets	Sanitation Buildi	W098	318667° 30.847° 7.12° S 30° 50.6°	-	9,950,000	-	50	-	-	
TRC-Water	spot Female cha	X8052B21	New	Quality Living Environment	Other Assets	Sanitation Buildi	W064	345056° 30.954° 56.7° S 30° 57.2°	-	1,950,000	-	200	100	-	
TRC-Water	spot Female Cha	X8059B21	New	Quality Living Environment	Other Assets	Sanitation Buildi	W102	369972° 31.033° 40.2° S 31° 1.9°	-	1,050,000	-	200	50	-	
TRC-Water	Adams S reserv	X8067B21	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	W096	302725° 30.822° 1.64° S 30° 49.3°	287,421	6,700,000	750,000	500	5,000	7,500	
TRC-Water	ia 1 To Backbu	X8106C21	New	Quality Living Environment	Water Supply Infrastru	Distribution	W102	304167° 31.005° 42.26° S 31° 3°	-	400,000	-	50	-	-	
TRC-Water	TR TRUNK MAIN	X8109B	Existing	Quality Living Environment	Upgrading	r Supply Infrastru	W101	341917° 30.901° 50.52° S 30° 54°	-	200,000	2,300,000	500	-	-	
TRC-Water	immetihle reserv	X8324B	New	Quality Living Environment	Water Supply Infrastru	Reservoirs	0010	398861° 30.713° 34.93° S 30° 42°	-	50,000	-	-	-	25	
TRC-Water	Joba TC elevated	X8326B	New	Quality Living Environment	Water Supply Infrastru	Pump Station	0010	371028° 31.052° 42.66° S 31° 3.17° E	800,000	-	-	-	-	-	
TRC-Sanitation	ER TRUNK SEW	X5602A	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W067	352639° 30.871° 3.16° S 30° 52°	-	1,000,000	-	325	2,000	1,000	
TRC-Sanitation	ERNANDA GLD	X6459A	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W043	374389° 30.928° 43.46° S 30° 55°	421,891	8,000,000	20,495	10,000	18,522	8,523	
TRC-Sanitation	UPGRADE-INFR	X6525C21	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	0010	0	0	210,337,180	5,599,000	5,599,000	15,000	4,999	6,689
TRC-Sanitation	CTION-INFRAS	X6465B	Existing	Quality Living Environment	Renewal	Sanitation Infrastru	W068	368453° 30.954° 56.7° S 30° 57.2°	7,500,000	500,000	22,900	1,000	-	-	
TRC-Sanitation	EXPANSION-SE	X6551A	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W004	300056° 30.662° 48° S 30° 39.7°	-	2,000,000	798,157	6,500	43,948	47,424	
TRC-Sanitation	RS Pump station	X6552B21	New	Quality Living Environment	Sanitation Infrastru	Pump Station	W075	329472° 30.974° 55.77° S 30° 58°	1,582,190	150,000	550,000	-	-	7,500	
TRC-Sanitation	OUTFALLS-RET	X6717A	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W060	341472° 31.015° 38.49° S 31° 9°	-	5,000,000	1,500,000	7,000	-	-	
TRC-Sanitation	RADES-SEWER	X6975A	Existing	Quality Living Environment	Renewal	Sanitation Infrastru	W089	398337° 30.920° 59.3° S 30° 55.2°	-	2,000,000	502,169	-	1,880	17,400	
TRC-Sanitation	IFICATIONS-SE	X6974A	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W097	308829° 30.856° 5.3° S 30° 51.4°	-	1,000,000	-	-	5,300	14,000	
TRC-Sanitation	BULK SEWER-4	X6983A	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W061	376444° 31.076° 34.59° S 31° 4.5°	5,495	900,000	401,260	500	6,000	14,000	
TRC-Sanitation	ONLINE-SEWER	X7048A	New	Quality Living Environment	Sanitation Infrastru	Water Treatment	W068	352083° 31.025° 51.13° S 31° 1.5°	50,149,400	35,000,000	33,486,290	20,000	-	2,000	
TRC-Sanitation	XWENI RIVER TC	X7623A	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	R005	301094° 30.884° 64° S 30° 53.0°	11,968,947	6,200,000	4,267,252	-	-	-	
TRC-Sanitation	RIDGE TRUNK S	X7628A	New	Quality Living Environment	Sanitation Infrastru	Refeculation	R002	378694° 30.621° 47.2° S 30° 37.2°	-	1,000,000	-	200	2,000	10,000	
TRC-Sanitation	BURY TRUNK SE	X8107B	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W049	305147° 31.031° 42.31° S 31° 1.8°	-	1,300,000	1,300,000	500	-	-	
TRC-Sanitation	WWTW SLOUGE	X8118B	New	Quality Living Environment	Sanitation Infrastru	Water Treatment	W093	330917° 30.893° 1.86° S 30° 53.6°	537,600	1,000,000	421,000	340	-	-	
TRC-Sanitation	TON C SEWER R	X8136B	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W054	3717° 30.9717° 43.02° S 30° 58°	186,128	7,000,000	7,000,000	200	-	-	
TRC-Sanitation	TR SEWER RETK	X8139B	New	Quality Living Environment	Sanitation Infrastru	Refeculation	R003	366022° 31.022° 39.61° S 31° 1.4°	27,160	3,000,000	2,600	2,400	-	-	
TRC-Sanitation	PUMP STATION	X8140B	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W059	328222° 31.058° 43.69° S 31° 3.3°	-	900,000	900,000	-	-	-	
TRC-Sanitation	ra C Sewer Ret	X8142A	New	Quality Living Environment	Sanitation Infrastru	Refeculation	R001	374389° 30.939° 44.59° S 30° 56°	273,522	2,550,000	551,498	1,250	2,000	-	
TRC-Sanitation	SITY OF TECHN	X8147C	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W089	379972° 30.912° 58.56° S 30° 54°	93,223	1,000,000	-	250	1,600	10,000	
TRC-Sanitation	lange F - Repair	X8159	Existing	Quality Living Environment	Renewal	Sanitation Infrastru	W091	379972° 30.912° 58.56° S 30° 54.73° E	3,314,000	2,047,000	-	-	-	-	
TRC-Sanitation	ED DEVELOPM	X8162B	New	Quality Living Environment	Sanitation Infrastru	Refeculation	W004	0	0	288,562	886,000	181,306	-	-	10,000
TRC-Sanitation	Gandhi bunk se	X8165A21	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W026	373194° 31.050° 52.39° S 31° 3.0°	321,275	45,000,000	494,937	86,184	30,000	-	
TRC-Sanitation	ga road relucile	X8168B21	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W010	392528° 30.823° 47.55° S 30° 49°	220,703	6,500,000	208,000	4,250	4,250	-	
TRC-Sanitation	WWTW female ch	X8194B21	Existing	Quality Living Environment	Upgrading	Other Assets	0010	352083° 31.025° 51.13° S 31° 1.5°	-	500,000	-	200	800	800	
TRC-Sanitation	EATMENT WOR	X8587	New	Quality Living Environment	Sanitation Infrastru	Water Treatment	0010	352481° 31.024° 51.15° S 31° 1.49° E	2,000,000	-	1,340	-	-	-	
TRC-Sanitation	hdele pump sta	X8612B21	Existing	Quality Living Environment	Renewal	Sanitation Infrastru	W062	341611° 31.131° 32.5° S 31° 7.8°	9,000	1,000,000	609,000	2,750	1,100	4,500	
TRC-Sanitation	sewer to Rel Ret	X8656A21	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W035	352083° 31.025° 51.13° S 31° 1.5°	-	63,350,000	10,000,000	50	5,000	30,000	
TRC-Sanitation	EMENT OF A 30	X8694	Existing	Quality Living Environment	Upgrading	Sanitation Infrastru	W045	379148° 30.948° 44.35° S 30° 56°	-	1,400,000	1,346,000	-	-	-	
TRC-Sanitation	LOAD SEWER RE	X8695	New	Quality Living Environment	Sanitation Infrastru	Refeculation	0010	308284° 31.006° 48.5° S 31° 42° E	2,650,000	1,947,000	250	-	-	-	
TRC-Sanitation	XAND VERLUA	X8702	New	Quality Living Environment	Sanitation Infrastru	Water Treatment	0010	301194° 31.018° 42.07° S 31° 1.09° E	-	1,800,00					

TRC-Sanitation	MECHANICAL & EL	Y8773	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	3,000,000	-	-	1,125	2,250
TRC-Sanitation	AL MECHANICAL & EL	Y8774	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	600,000	-	-	-	2,250
TRC-Sanitation	EA MECHANICAL & EL	Y8775	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	3,000,000	-	-	1,125	2,250
TRC-Sanitation	EA MECHANICAL & EL	Y8776	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	1,000,000	-	-	1,125	2,250
TRC-Sanitation	EA MECHANICAL & EL	Y8777	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	1,000,000	-	-	1,125	2,250
TRC-Sanitation	EA MECHANICAL & EL	Y8778	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	1,000,000	-	-	1,125	2,250
TRC-Sanitation	EA MECHANICAL & EL	Y8779	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	1,000,000	1,000,000	-	1,125	2,250
TRC-Sanitation	MENT WORKS D	Y8780	New	Quality Living Environment	Sanitation Infrastructure	Water Treatment	0010	852481° 31.0244° S 31° 1' 49° E	3,000,000	-	2,000	1,500	-
TRC-Water	HODIC PROTECT	Y8782	New	Quality Living Environment	Sanitation Infrastructure	Outfall Sewers	0010	852481° 31.0244° S 31° 1' 49° E	750,000	-	600	600	-
TRC-Sanitation	SINAMUVA DRN	Y8783	Existing	Quality Living Environment	Upgrading	Station Infrastructure	W107	716811° 30.9564° S 30° 57' 268,214	150,000	459,000	400	2,400	2,300
TRC-Sanitation	mission Mobile	Y8835	Existing	Quality Living Environment	Upgrading	Station Infrastructure	0010	849161° 31.1092° S 31° 6' 56° E	200,000	200,000	1,600	1,600	-
TRC-Sanitation	mission Mobile	Y8836	Existing	Quality Living Environment	Upgrading	Station Infrastructure	0010	849161° 31.1092° S 31° 6' 56° E	200,000	200,000	-	-	-
TRC-Sanitation	mission Mobile	Y8842	Existing	Quality Living Environment	Upgrading	Station Infrastructure	0010	849161° 31.1092° S 31° 6' 56° E	200,000	200,000	1,600	1,600	-

ANNEXURE 19: 2020/21 PUBLIC COMMENTS

IDP

Due to the Covid 19 pandemic the country was placed on a lockdown from 27 March 2020 and the planned public IDP/Budget hearings did not occur during April 2020. As such a request for comments was only made via the media and submissions were received electronically for both the IDP and Budget. A total of 332 comments/objections were received and these related mainly to the following issues:

- Current economic climate which includes Covid impacts and the current recessionary environment;
- Limited or no service delivery;
- Contribution to rates is not commensurate with the services they receive;
- Challenges related municipal billing and service metering;
- Fraud and corruption as part of the objection to the budget projection;
- Proper road maintenance required;
- Need for housing;
- Challenges related to water services;
- Stormwater issues especially during rainy/stormy weather;
- Challenges related electricity provision and load shedding impacts;
- Illegal dumping; and
- Improved planning processes and a need for densification.

Some of the proposed solutions provided by individuals who commented included:

- No rates increase;
- No staff salary increases;
- Both staff and Councillors should take a pay cut;
- Lower rates increase or a phased rate increase;

ANNEXURE 20: ETHEKWINI DISASTER MANAGEMENT SECTOR PLAN

DISASTER MANAGEMENT SECTOR PLAN



EThekweni Metro

2020/21

TABLE OF CONTENT

1. INTRODUCTION.....	3
2. BACKGROUND AND LEGISLATIVE MANDATE.....	3
3. STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY.....	4
3.1. Municipal Disaster Management Centre.....	4
3.1.1. Emergency Mobilizing and Communications Centre [EMACC].....	5
3.1.2. CCTV Operations.....	5
3.1.3. Disaster Management Section.....	6
3.1.4. Staffing.....	6
3.1.5. Resources.....	8
3.2. Status of Fire and Rescue Services.....	8
3.3. Municipal Disaster Management Policy Framework.....	9
3.4. Municipal Disaster Management Plan.....	10
3.5. Municipal Disaster Management Advisory Forum.....	11
3.6. Municipal Inter-Departmental Committee.....	12
3.7. SWOT Analysis.....	13
4. DISASTER RISK ASSESSMENT.....	14
4.1. Priority Hazards.....	14
4.2. Risk Assessment and Modelling Results.....	20
4.3. Climate Change Risk.....	25
4.4. Vulnerability Considerations.....	26
4.5. Resilience Profile of the eThekweni Municipality.....	26
5. DISASTER RISK REDUCTION.....	31
5.1. Disaster Management Programmes /Projects by the Unit.....	31
5.2. Disaster Management Programmes /Projects by other Stakeholder.....	32
6. DISASTER RESPONSE AND RECOVERY.....	36
6.1. Municipal Capacity in terms of Response and Recovery.....	36

6.2. Emergency Funding.....	38
6.3. List of relevant stakeholders in Response and Recovery.....	39
7. INFORMATION MANAGEMENT AND COMMUNICATION.....	42
7.1. Information Management and Communication System.....	42
7.2. Early Warning Strategy.....	42
8. EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH	43
8.1. Capacity Building Programmes.....	43
8.2. Public Awareness Campaigns.....	43
8.3. Research Context.....	44
9. FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT.....	44
9.1. Funding Mobilization Strategy.....	44
10. CONCLUSION.....	45

1. INTRODUCTION

As prescribed by the Municipal Systems Act (No.32) of 2000 (MSA), the municipality develop the Integrated Development Plans (IDPs) to ensure development in the municipal jurisdiction areas. In compliance with these requirements, municipal departments, units or sectors submit their input to a broader IDP to be implemented during a financial year in terms of planned programmes, targets and the budget. The following document outlines the input from the eThekweni Disaster Management Unit, mainly focusing on key priority risks and the disaster risk reduction programmes and strategies planned for the financial year 2019/2020. It will also reflect on the disaster response capacities and recovery mechanisms.

EThekweni Municipal has developed a Disaster Management Sector Plan (DMSP) for integration into the 2019/20 IDP in compliance with the legislation. The purpose of the DMSP is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

2. BACKGROUND AND LEGISLATIVE MANDATE

The Disaster Management Act 57 of 2002 and the National Disaster Management Framework dictate that Local Government must institute pro-active as well as reactive measures to ensure the safety of its citizens. Section 53 of Disaster Management Act requires municipalities to prepare Disaster Management Plans and further to that, Section 26 (g) of the Municipal System Act No. 32 of 2000 requires these Disaster Management Plans to form an integral part of the municipality's Integrated Development Plan (IDP).

The Disaster Management Act No. 57 of 2002 requires the municipalities to take the following actions:

- To prepare a Municipal Disaster Management Plans for its area of jurisdiction in accordance to the circumstances and prevailing hazards. The plans should incorporate all municipal entities as well as external role-players;
- To co-ordinate and align the implementation of its Municipal Disaster Risk Management Plan with those of other organs of state, institutional and any other relevant role-players; and

-
- Municipalities to regularly review and update its Disaster Management Plan

The Fire Brigade Act 99 of 1987, requires municipalities to;

- Establish and maintain a fire service that shall be employed inside the area of the local authority. Appoint a chief fire officer to be in charge of the service
- Appoint members of service with the prescribed qualifications and experience, shall be appointed to perform fire fighting functions as may be assigned by the chief fire officer

3. STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

3.1. Municipal Disaster Management Centre

The Disaster Management Act 57 of 2002 stipulates that each Metropolitan and each District Municipality must establish in its administration a Disaster management Centre for its Municipal area. EThekweni Municipality has established a Municipal Disaster Management Centre which is located at 3 Jelf Taylor Crescent, Old Fort Place, Durban. An alternate satellite Disaster Management Centre is located at the Pinetown Fire Station, St John's Ave, Pinetown. The EMDMC falls under the Disaster Management & Emergency Control Unit, under the umbrella of the Security and Emergency Services Cluster. The cluster comprises of five other units, including the Fire & Rescue Services. The Security and Emergency Services portfolio is chaired by the Deputy Mayor supported by the committee councilors.

The Disaster Management & Emergency Control Unit is divided into three sections:

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

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

The Centre establishes operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

3.1.1. Emergency Mobilizing and Communications Centre [EMACC]

EMACC is the emergency call centre for the municipality. The call centre operates on a shifts system and is in operation 24hours and seven days a week. The emergency call centre number is **031 361 0000**. The centre supports the disaster management centre with a communication facility for the notification of major incidents and any subsequent communication needs as determined by internal SOPs.

The center services the city by receiving telephone calls from citizens that experience potential life and property threatening emergencies. The calls for assistance are acted upon by the alerting and dispatching of municipal ground forces i.e. Metro Police, Fire Department and Disaster Management, who respond and deal with property and life threatening emergencies.

The EMACC system is used extensively by all stakeholders within the safety and security cluster. The system is supported by fiber infrastructure within the municipality. There is also an analogue redundant back-up in case of network failure in the municipality. The municipality has an alternate Disaster Operations Centre in Pinetown which is on standby and readiness to be activated in the event of total facility failure at the main center in Durban.

The strategy of the branch is to ensure that all citizens within the city are able to access emergency services timeously, when the need arises, as every second during a life and property threatening emergency is vital.

3.1.2. CCTV Operations

The sections is responsible for CCTV monitoring and emergency dispatching in order to improve the safety and security of residents, visitors and business community. The center has a 24/7 surveillance center, which assist with the management of the Municipal public space by monitoring crime, public realm, traffic & disaster related incidents and anti-social behaviors.

CCTV is aimed at deterring crime and anti-social behavior within the City. CCTV provides evidence supporting police and other statutory authorities in prosecution of criminal activities. We monitor traffic for the purpose of advising and informing responsible response agencies. It is used widely to monitor all major events in the City and provide a live feed to Disaster Operations Centre to display on the video wall. This has proven to be a critical support function to the multi-agency joint operations command teams that have operated at Disaster Operations Centre during such major operations.

3.1.3. Disaster Management Section

The Disaster Management Section is overall responsible for the coordination and management of major incidents and disasters that may occur within the municipal jurisdiction area. The section further provides emergency relief during major incidents or disasters. The section is also proactive, in preventing and mitigating the impacts of disasters, by conducting risk reduction programs such as public awareness, education and training. The aim is to capacitate the community and ensure community resilience.

The center has a Disaster Operation Centre (DOC), which is activated during major incidents, disasters or planned events. The DOC is a fully functional command, control and co-ordination center that enables multi agency participation in managing a major event / incident or a disaster. The DOC has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes access to over 300 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the CISCO telephones. Additional systems include a NICE IP voice logger which records all voice communication, including radio communication. The wireless local area network allows for any IP enabled device to be used in the center. The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

3.1.4. Staffing

The eThekweni Disaster Management Centre was officially opened in 2010. The current Head of the Centre was appointed in 2009. The staffing for the three main sections is as follows;

Table 1: eThekweni Disaster Management & Emergency Control Staffing Compliment

Sections	EMACC	CCTV	Disaster Management
Management	1 x Head of Unit		
	1 x Manager	1 x Senior Manager	1 x Acting Senior Manager
	3 x Control Officer	1 x Acting Manager	2 x Managers 2 x Senior Coordinators
Operational Staff members	57 x Chief Communicators 13 x Senior Communicators 2 x Communicators 8 x Work place experience students	5x control officers 41 x chief communicators 8 x Senior Communicators 2 x communicators 14 x Students (Learnership program) 5 x Technicians 3 x Installers 2 x Temporary secondments	1 x Senior Clerk 8 x Disaster Coordinators (3 x temporary secondment) 891 x disaster volunteers

The Unit has a total of eleven (11) staff members at Management level and one hundred and fifty five (155) staff members at operational level. The municipality has a good working relationship with other internal and external departments in terms of executing disaster management functions. The centre is also supported by 891 active disaster management volunteers, recruited from the various wards around the municipality. The volunteers are trained in a number of fields, such as First Aid, Basic Disaster Management, Fire Safety, Public Speaking, Home base Care and Counselling. The disaster management centre also work with existing community structures and through existing community programs, such as ward committee structures, community based organisations, community policing forums, Masakhane outreach programs etc.

The Disaster Management staff members perform the following duties;

Table 2: Disaster Management Operational Duties

Position	Function/ Duties
Head of the Centre	Overall responsible for the operations at Centre
Senior Manager	Disaster Risk Management and emergency planning
Disaster Managers	Disaster Response & Recovery Emergency Planning
Senior Coordinators	Disaster Management Operations and Event Management Internal Training and Capacity building
Disaster Coordinators	Disaster response, Emergency planning and Capacity building
Senior Clerk	Unit Administration

3.1.5. Resources

The Unit has a total of twenty seven vehicles divided among the three main sections.

Other critical facilities:

- DOC – Disaster Operation Centre is used for strategic management of events, major incidents and disasters. This facility is located within the Disaster Management Centre.
- Command Bus – The Bus serves as a mobile Joint Operational Command (JOC). It is also used during major events or emergencies or during disasters. The command bus has built in CCTV and Call centre facilities. It can also be used as a backup centre.
- CCTV Caravan – the Caravan is used mostly for monitoring crime at hot spot areas. It is also used at smaller events as a JOC.
- CCTV & EMMACH – Both call centres are located within the Disaster Management Centre
- Mini Truck – The truck is used for mainly transporting mainly disaster relief material.
- CCTV cameras - 300 cameras located at strategic points around the City

3.2. Status of Fire and Rescue Services

The fire and Rescue service have approximately seven hundred and fifty (750) staff members, six hundred (600) staff members are operational staff and the rest are distributed among support staff, training staff and fire safety staff. The fire services in the municipality is divided into four geographical regions, each region is headed by regional commander. The regional

commanders report to the deputy chief fire officer, who reports to the Chief Fire Officer (Head of Unit). The operational staff members consist of divisional commanders, station commanders, firefighters, senior firefighters and leading fire firefighters. The fire safety section that has one senior manager and four managers, one at each of the four regions, fire safety officers and fire inspectors. There is also a training section, is responsible for providing ongoing training to firefighters. The section has a manager and specialized training officers reporting to him.

The city has 23 fire stations covering the various rural and urban areas within the municipal jurisdiction. The department also has a fully equipped fire training center, located at Illovo area. The training center was officially opened in 2013. In terms of resources the department has a number of heavy duty fire engines, water carriers/tankers, hydraulic rescue pumps, fire skit units (fitted with firefighting equipment), foam tenders and foam cannons, a chemical unit and terminator trailers . All fire vehicles are strategically positioned at the various fire stations around the municipality. Basic

3.3. Municipal Disaster Management Policy Framework

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.

In compliance with the Act, the eThekweni Municipality has developed a Disaster Management Policy Framework in 2009, as set out below which is consistent with that of National and Provincial Disaster Management Policy Frameworks. The City is in the process of reviewing Disaster Management Policy Framework, it will be finalized by end of March 2019. The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three “enablers” that facilitate a consistent approach to the function.

Key Performance Indicators

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

Enablers

- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for disaster risk management.

The Disaster Management Framework also highlights the need to establish eThekwini Municipal Disaster Management Advisory Forum. The forum will establish task teams that will deal with projects requiring specialist inputs such as City Wide Risk Assessment; South Durban Basin Of-site Emergency Plan and Municipal Adaptation Plan. The framework talks to establishment of Disaster Operations centre where all disaster management operational activities are coordinated. Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments. Each department is responsible for the following:

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

3.4. Municipal Disaster Management Plan

Disaster Management is a continuous and integrated, multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention namely; mitigation, preparedness, response, recovery and rehabilitation as defined in Section 1 of the Disaster Management Act 57 of 2002.

The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for the area within its boundary taking into account the existing circumstances;

-
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
 - Regularly review and update its plan. (Section 48 of the Disaster Management Act)

The eThekweni Disaster Management Level II Plan has been prepared in terms of the Disaster Management Act, 57 of 2002 and was approved by Council in June 2018. The plan was developed after a comprehensive Risk Assessment was concluded in June 2017. It also produced a High Level Risk Assessment report and five Contingency Plans for the identified priority risks.

The purpose of the plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

The Disaster Management Plan is structured to achieve the following outcomes:

- Form an integral part of the City IDP enabling risk reduction activities to be incorporated into developmental initiatives
- Anticipate the likely types of disaster that might occur in the City's area and their possible effects
- Identify the communities at risk e.g. informal settlements
- Provide for appropriate prevention risk reduction and mitigation strategies
- Identify and address weaknesses in capacity to deal with possible disasters
- Facilitate maximum emergency preparedness
- Establish the operational concepts & procedures associated with day-to-day operational response to emergency incidents.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for
 - The allocation of responsibilities to the various role players and coordination in the carrying out of those responsibilities;
 - Prompt disaster response and relief;
 - Disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - The procurement of essential goods and services;

-
- The establishment of strategic communication links;
 - The dissemination of information.

The following institutional arrangements will inform and provide guidance for the updating and annual review of the Plan.

- Disaster Management Framework
- Disaster Management Advisory Forum and associated Technical Task Teams

3.5. Municipal Disaster Management Advisory Forum

The Municipality has institutional arrangements to deal with emergency and disaster management issues, the senior management committee represented by various City Departments meet on quarterly basis to deal with issues of disaster management. The establishment of a Disaster Management Advisory Forum [DMAF] for eThekwini is one of the essential action steps in establishing the foundational institutional arrangements required. The primary purpose of DMAF is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues. The DMAF team meets a minimum of four times a year.

Objectives

- Developing the information management and communication systems
- Ensure that all disaster management planning and practice is based on scientifically robust disaster risk assessments;
- Approve the compilation and maintenance of a eThekwini Municipal Corporate Disaster Management Plan, and the review of the plan on an annual basis
- serve as the vehicle through which all role players coordinate their actions
- To ensure that all aspects of disaster management, namely prevention, mitigation, response and recovery are undertaken
- To oversee and review on an annual basis, the Disaster Management Municipal Framework and ensure that it is integrated with the Integrated Development Plan [IDP]
- To co-ordinate the development of disaster management plans by all line function departments
- Establishing task- driven multidisciplinary technical teams composed of representatives from the various disciplines

- Advising and making recommendations on training and public awareness Participating in the review of programs and policy

Technical Task Teams

Beside disaster management advisory forum, the municipality has established technical task teams to deal with multi-disciplinary issues within the City. There are two technical tasks teams that have been established by DMAF to deal with projects requiring specialist's inputs. These teams are;

- Durban Climate Change Strategy Technical Task Team headed by Environmental Planning and Climate Protection Department.
- South Durban Basin "Off-Site" Technical Task Team – in the event that a major hazard installation suddenly has major impacts on the surrounding communities, it is imperative that appropriate plans are in place to manage an off-site response to ensure the protection of the public and to restore normality as soon as possible.

The Advisory forums meetings are not convened quarterly, as required. The meetings are chaired by the City Manager, therefore coordination of meetings are done through his office. The meetings have not been convened as planned due to the City Manager's tight schedule and other commitments. To address this challenge all meetings will be chaired by the Head of Disaster Management and the meetings will be coordinated from his office. The meetings will include internal and external relevant stakeholders.

3.6. Municipal Inter-Departmental Committee

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

3.7. SWOT Analysis

Strengths

- An established and equipped DMC and facilities
- Experience gained in the Disaster Operation Centre through exposure to major incidents and events

- The quality and variety of skills we possess.
- Access to technical expertise
- The resources we have at our disposal.
- Good relationship and good inter-relations with other agencies and stakeholders and participating in a wide variety of forums
- A strong leadership team.
- Expansion of control rooms to other regions, business continuity management.

Weaknesses

- Insufficient funding & staff
- Backlog in terms of Disaster Management Centre HR capacity & strain on existing resources
- Not able to provide full requirements of the act due to lack of more experienced and sufficient staff
- Lack of infrastructure services (utilities) to informal settlements
- Lack of integrated response to incidents
- Language limitations in communication strategies and implementation
- Absence of efficient supervision
- Inadequate resource allocation

Opportunities

- Concept of understanding disaster risk reduction is gaining momentum in the Municipality-further this
- Directing funding towards disaster risk reduction
- Involving the private sector and industry in disaster risk reduction
- Furthering / expanding on the platform / foundation laid during risk assessment project
- Take advantage of our good working relationship with other services to work and train with them more.

Threats

- Concentration of industries, surrounded by residential developments, in certain areas makes these areas extremely vulnerable to disasters
- Lack of awareness and education of disaster and incident management
- Misunderstanding of the responsibilities and benefits of the DMC (e.g. DM is not only a relief function) and disaster management
- Procurement (including emergency) challenges

- Major industry-related hazards
- Uncontrolled spread of informal settlements
- Unpredictable and uncertain consequences of climate change
- A relatively light workload in terms of our core roles is affecting morale.
- The size of the Unit is placing a significant load on a core group of members and senior officers.

4. DISASTER RISK ASSESSMENT

The Disaster Management Act (Act 57 of 2002) as well as the National Disaster Management Framework (2005), requires that Municipalities conduct disaster risk assessments for their area of jurisdiction. The municipality embarked on a high level city-wide disaster risk assessment process in 2013. The risk assessment process was finalized in 2016. The main objective of the High level Disaster Risk Assessment was to provide the eThekwini Municipality with relevant information to enable and support the required disaster risk reduction planning and activities undertaken by the eThekwini Municipality. This includes information related to the levels of disaster risks, hazards, vulnerabilities, manageability, and capacities within the area of jurisdiction of the eThekwini Municipality. The risk assessment process provided a detailed risk profile for the municipality, a Disaster Management level 2 plan and an integrated communication system for the City. The risk assessment in the municipality is reviewed annually and the plans are updated with new findings. The risk assessments review process is coordinated via the Disaster Advisory forum.

4.1. Priority Hazards

For this assessment and related risk profiling, three approaches were used to compile the risk profile of the eThekwini Municipality. These approaches were:

- Risk profiling through individual and workshop consultations and group discussions to collect specialist and indigenous knowledge with regards to hazards in the eThekwini Municipality;
- Desk-top hazard profiling through the use of statistics, reports and base data; and
- GIS Based hazard profiling through the use of eThekwini GIS database

The results of these three approaches were compared and are presented in the relevant sections of this report. A ward level indigenous knowledge survey was conducted to be used to verify the findings of the risk profiling.

Prioritized hazard Profile

The Risk Prioritization for the eThekwini Municipality is shown in the Table 38 below. Of 54 risks identified, the top 10 are reflected as they are most pertinent.

Table 3: Risk Prioritization
Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

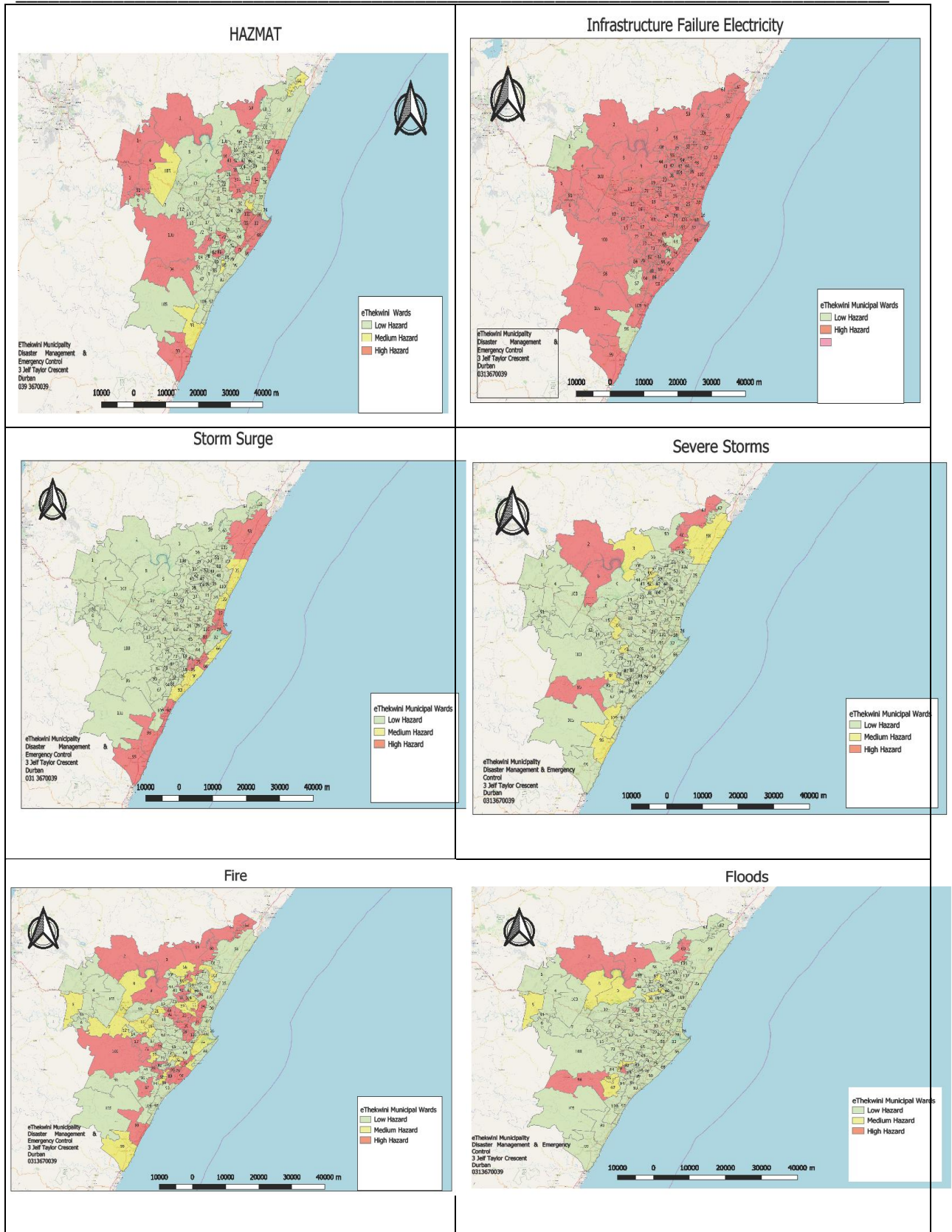
No	Risk	
1	Civil Unrest - Crime	1.87
2	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)	1.80
3	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	1.80
4	Disease / Health - Disease: Human	1.67
5	Fire Hazards - Formal & Informal Settlements / Urban Area	1.67
6	Infrastructure Failure / Service Delivery Failure - Electrical	1.66
7	Hazardous Material - Fire/Explosion (Storage)	1.63
8	Oceanographic - Storm Surge	1.61
9	Hazardous Material - Spill/Release (Transportation)	1.59
10	Infrastructure Failure / Service Delivery Failure - Water	1.56

Table 4: Ward-based Priority Hazards

No.	Hazard	Wards		
		High	Medium	Low
1	Civil Unrest – Crime	23,27,28,30,32,33,62,70,71,79,88	30,31,76,83,85,89,90,108	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,29,34,35,36,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,58,59,60,61,63,64,65,66,67,68,69,72,73,74,75,77,78,80,81,82,84,86,87,91,92,93,94,95,96,97,98,99,100,101,102,103,104,105,106,107,109,110

No.	Hazard	Wards		
		High	Medium	Low
2	Severe Storms	2,8,60,61,96	3,16,42,45,55,58,71,84,98,109	1,4,5,6,7,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,39,40,41,43,44,,46,47,48,49,50,51,52,53,54,56,57,59,62,63,64,65,66,67,68,69,70,72,73,74,75,76,77,78,79,80,81,82,83,85,86,87,88,89,90,91,92,93,94,95,97,99,100,101,102,103,104,105,106,107,108,110
3	Floods	2,3,22,60,83,96	5,8,9,38,45,47,57,67,78,79,95	1,4,6,7,10,11,12,13,14,15,16,17,18,19,20,21,,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,39,40,41,42,43,44,46,48,49,50,51,52,53,54,55,56,58,59,61,62,63,64,65,66,68,69,70,71,72,73,74,75,76,77,80,81,82,84,85,86,87,88,89,90,91,92,93,94,97,98,99,100,101,102,103,104,105,106,107,108,109,110
4	Disease/Health-Disease: Human	1,2,5,8,7,28,32,96,98,108	4,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,29,30,31,33,34,35,36,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,58,59,60,61,62,63,64,65,66,67,68,69,70,71,72,73,74,75,76,77,78,79,80,81,82,83,84,85,86,87,88,89,90,91,92,93,95,97,99,101,102,103,104,106,107,109,110	3,6,94,100,105
5	Fire Hazards- Formal & Informal Settlements	2,3,9,13,22,25,29,30,34,38,39,41,42,45,53,57,59,60,61,62,67,71,72,75,76,78,79,83,85,88,89,90,92,98,100,101	5,7,8,11,12,15,16,21,32,37,40,47,52,55,56,68,69,74,77,86,87,96,99,102	1,4,6,10,14,17,18,19,20,23,24,26,27,28,31,33,35,36,43,44,46,48,49,50,51,54,58,63,64,65,66,70,73,80,81,82,84,91,93,94,95,97,103,104,105,106,107,108,109,110

No.	Hazard	Wards		
		High	Medium	Low
6	Infrastructure Failure-Electrical	All other wards	n/a	43,64,67,74
7	Hazardous Material – Storage	1,2,4,,5,23,32,33,34,35,37,38,43,44,45,59,66,70,75,77,81,82,91,96,99,100,101	27,31,36,52,89,98,103	3,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,28,29,30,39,40,41,42,46,47,48,49,50,51,52,53,54,55,56,57,58,60,61,63,64,65,67,68,69,71,74,76,78,79,83,84,85,86,87,88,90,92,93,94,95,97,102,104,105,106,107,108,109,110
8	Oceanographic – Storm Surge	26,27,28,33,58,68,74,75,76,97,98,99	35,36,66,90,93	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,29,30,31,32,34,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,59,60,61,62,63,64,65,67,69,70,71,72,73,77,78,79,80,81,82,83,84,85,86,87,89,91,92,94,95,96,100,101,102,103,104,105,106,107,108,109,110
9	Hazardous Material – Transportation	1,4,5,23,32,34,35,70,75,98,99,103	2,7,9,10,15,16,18,23,24,30,31,37,39,58,64,66,90,92,93,97,100,102,109	3,6,8,11,12,13,14,17,19,20,21,22,25,26,27,28,29,33,36,38,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,59,60,61,62,63,65,67,68,69,71,72,73,74,76,77,78,79,80,81,82,83,84,85,86,87,88,89,91,94,95,96,101,104,105,106,107,108,110
10	Infrastructure Failure - Water	All wards affected.		



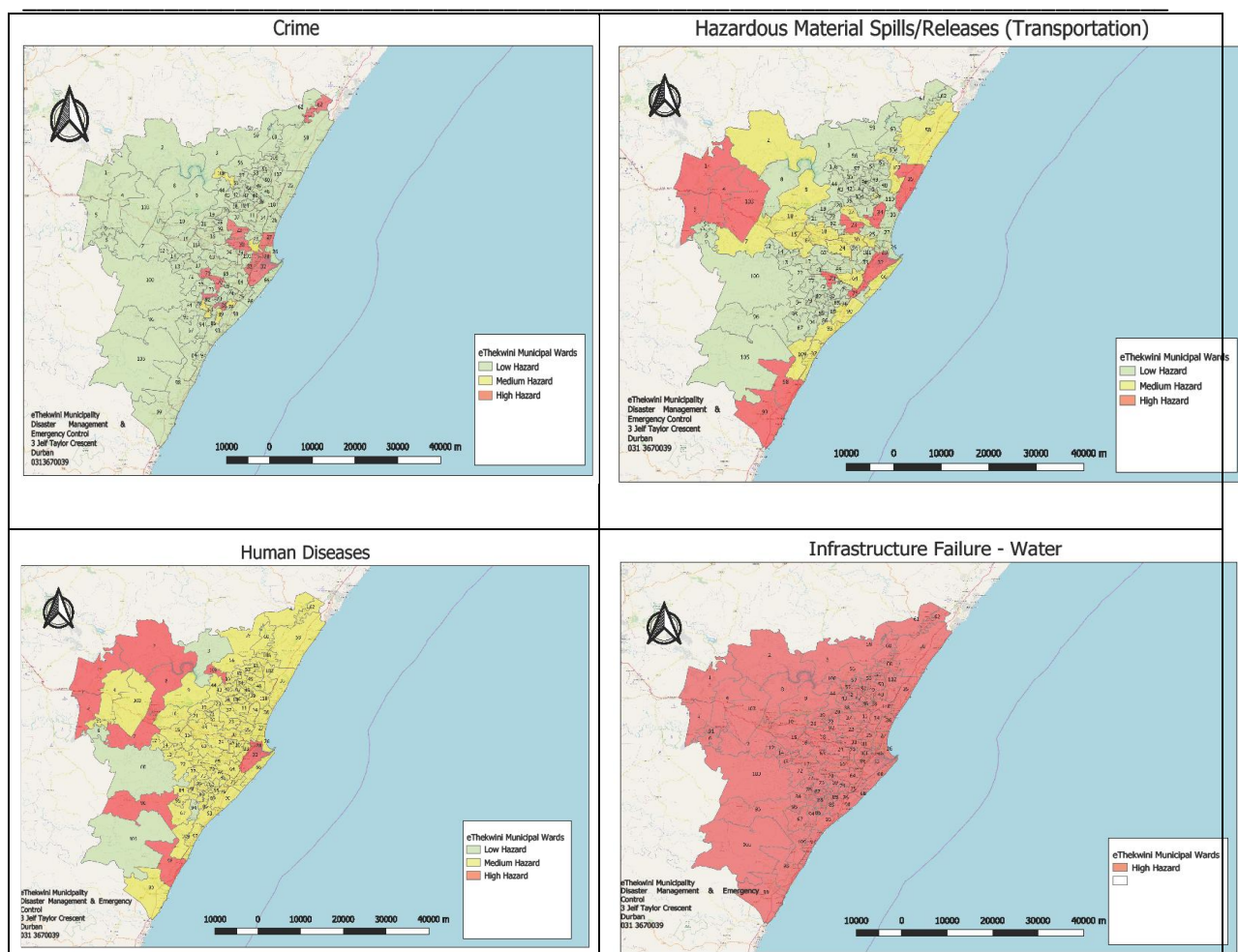


Figure 1: Ward-based Hazard Maps
Source: eThekweni Disaster Management & Emergency Control 19/12/2019

4.2. Risk Assessment and Modelling Results

The Risk modelling process was completed by using the hazard, vulnerability and capacity data, and calculating the risk levels. The risk assessment results for the eThekweni Municipality, based on the different risk assessment approaches undertaken, are presented below

Crime

Crime was rated as the highest risk. South African Police Services Statistics for 2014 is indicating Durban Central area amongst the highest crime precincts in the country. Durban Central high crime rate was followed by other areas such as Chatsworth, Berea, Umbilo, Inanda and Umlazi. The Amazontoti area in the south also recorded notably high crime rates.

The municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology at strategic high crime spot areas. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons.

Severe Storms

Severe storms can cause wide spread damage, destruction and loss of life. For the purpose of this assessment, severe storms will be considered to include high winds, hail, and lightning and fog hazards. EThekweni Metro is located in an area with a relatively low in lightning density.

Floods

Floods are among the most devastating natural hazards in Africa, whereas flash floods are among the greatest hazards arising from tropical cyclones and severe storms. Floods and flash floods cause loss of life, damage to property, and promote the spread of diseases such as cholera. From 1900 to 2006, floods in Africa killed nearly 20 000 people, affected nearly 40 million more, and caused damage estimated at about US\$4 billion (ICSU, 2007). While the primary cause of flooding is abnormally high rainfall, there are many human-induced contributory causes such as:

- land degradation;
- deforestation of catchment areas;
- increased population density along riverbanks;
- poor land use planning, zoning, and control of flood plain development;
- inadequate drainage, particularly in cities; and
- Inadequate management of discharges from river reservoirs (ICSU, 2007).

Flooding can also be caused by the failure of dams, both constructed and natural.

Disease / Health - Disease: Human

Several notable diseases in South Africa have strong environmental links. Hepatitis and cholera are most often transmitted through contaminated water, whereas typhoid fever is often associated with lack of clean water supply and sanitation facilities, unplanned urbanization, and increased movement of migrant workers (DEAT, 2006). The large dependency on water

sources such as rivers and streams notably influences the vulnerability to water borne diseases. According to the DEAT (2006), Statistics South Africa figures show that tuberculosis (TB) was the most dominant contributor to the growth in mortality between 1997 and 2002. Commonly referred to as a 'disease of poverty', TB has the highest prevalence among South Africa's poor. Between 1997 and 2001, TB contributed to 8% of deaths and was identified as one of the five leading underlying causes of death among South Africans. A total of 224 420 cases of TB were registered during 2002, representing an increase of 16% from 2001 and an incidence of 494 cases per 100 000 people (DEAT, 2006).

Disease also has major economic implications through the costs of caring for the ill, ill people not being able to go to work, and the loss of breadwinners in many families. A family's well-being is strongly linked with the physical health of its members so when an economically active family-member becomes ill or disabled, the entire family faces an economic as well as a physical burden.

The unit Health Unit focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.

Fire Hazards

Fire hazards are considered a risk for both urban and developed areas as well as rural and undeveloped areas. Fire can be considered both a naturally occurring hazard, caused by lightning or other natural processes, and also a man-made hazard. The municipality is mainly affected by formal, informal settlement and urban fires. According to the Provinces classifications to levels of veld fire risk (CSIR, 2010), the eThekwini Metro is located in an area classified as being at Medium Risk to Veldfires. Informal settlements are leading in the municipality, due to rapid urbanisation.

Main causes of Informal settlement fires

The following are the potential and historically proven and/or indicated through indigenous knowledge causes of informal settlement fires:

- Human error/negligence;
- Lack of capacity and awareness regarding fire risk;
- Misuse of flammable liquids such as paraffin;
- Conflict and substance abuse;
- Illegal connection of electricity;
- High density of residential dwellings, formal and informal structures;
- Challenges with response due to ineffective communication (such as the fact that no toll free number exists for the fire department) and blocking of roads by residents putting furniture in the streets when a fire occurs;
- Highly flammable building materials and household content (wood, cardboard and plastic);
- Insufficient access to fire hydrants;
- Lightning;
- Sabotage and/or arson
- Storage and handling of fuels
- Poor access to informal settlements for effective fire fire-fighting and inability to navigate vehicles within the settlements.

Infrastructure Failure / Service Delivery Failure (Electricity & Water)

EThekwini has very high levels of development in comparison with other municipalities in KwaZulu Natal. This in itself is a strength but also a weakness due to the consequential vulnerability to essential services failures. Infrastructure and service delivery failure hazards are related to the failure of infrastructure systems and processes such as electricity provision, water provision, sanitation systems, information technology and communication systems, and transportation infrastructure. This failure can be caused by inadequate design, inadequate future planning, and a lack of proper maintenance or uncontrollable phenomena such as flooding or fires. The failure of services can lead to an increased risk of disaster, e.g. disruption of water can lead to community members drinking polluted water, which can lead to an outbreak of disease. However, an unrelated disaster event can also disrupt service

delivery, e.g. flooding can damage communication systems or roads, which can disrupt disaster response and recovery efforts.

It is therefore important that infrastructure is designed, constructed and maintained in order to ensure that disruption of the services is avoided as far as possible. EThekweni has very high level of infrastructure supply to residents, which in turn relates to a high level of vulnerability to possible service delivery failure. The contrary to this would be that residents are not as vulnerable due to low levels of infrastructure delivery which means that they are not reliant on services.

Disruption of electricity supply is a common problem in South Africa due to cable theft, maintenance problems and supply capacity limitation. Except for the disruption of communities' lives due to electrical failure, regular problems with electricity supply can also affect industry, tourism and the attractiveness of the municipality to foreign investment. Safe clean water is one of the most basic needs of a community. A disruption or lack of water supply and services can create multiple secondary hazards such as disease outbreaks, reduction in community health, and an increase in pollution.

Hazardous Material (Spill / Release / Fire / Explosion)

Hazardous material, including hazardous waste, is a major concern for authorities all over South Africa, and even more so in the eThekweni Metro. A substance may be considered hazardous if it is flammable, explosive, toxic, corrosive, radioactive and cryogenic, or readily decomposes to give off oxygen at elevated temperatures. There are thousands of substances that possess one or more of these qualities and can therefore be considered as hazardous. Multiple hazards can be associated with many substances and the intermixing of chemicals can further complicate the behaviour and hazardousness of a substance (Irvin and Strong, 1997).

The South Durban Basin is the industrial hub of Durban situated in the province of KwaZulu-Natal. It stretches from the Port of Durban in the north to eZimbokodweni in the south and is home to 2 large petrochemical refineries, a large paper mill, motor manufacturers and at least 5000 businesses, 22 000 households and 200 000 residents. It includes the residential areas of Bluff, Clairwood, Wentworth, Merebank, Isipingo, and Lamontville and the Industrial areas of Jacobs and Prospecton. Industrial activities all over the world generate large volumes of hazardous waste and by-products that need to be stored, transported or disposed of safely

(Johnson, 1999). The vulnerability and risk associated the Durban harbour and South Durban Basin also extent into a large part of the country. The two petro chemical refineries situated in eThekweni supply fuel to a large portion of the country. A Disaster event in this area can therefore cause a large scale problem and can adversely affect other parts of the country.

For the purpose of this plan, hazardous material will be considered in the context of the spillage or release as well as fires or explosion of hazardous material. These events should also be considered not only at the site or facility where the hazardous materials are manufactured, stored or utilized, but also during transportation to, and from the facilities.

Storm Surge

A storm surge is a coastal flood or tsunami-like phenomenon of rising water commonly associated with low pressure weather systems. The severity of the storm surge is affected by the shallowness and orientation of the water body relative to storm path, as well as the timing of tides. It is a measure of the rise of water beyond what would be expected by the normal movement related to tides (Wikipedia, 2016).

4.3. Climate Change Risk

Climate change will continue to cause a number of challenges for the municipality. The municipality has identified a number of climate change risk which may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;

-
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
 - Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species;
 - Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO₂ in the atmosphere.
 - A reduction in yield of staple food crops, such as maize;
 - Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
 - Heat stress increasing livestock and poultry mortality rates;
 - An increase in respiratory problems in the Municipality due to a decrease in air quality and increased dampness;
 - Deterioration of foods leading to increased incidents of food-borne diseases; and
 - The loss of land above the current high water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes the municipality initiated the Municipal Climate Protection Programme (MCPP) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. In 2016 the Climate Protection branch engaged in a process of strategic planning. The branch resolved that the two Municipal Scorecard items, namely the Durban Adaptation Charter (DAC) and the Durban Climate Change Strategy (DCCS) were provided with a mandate internationally, nationally and locally, and should continue to be pursued as the core elements of the Environmental Planning and Climate Protection Department's scorecard commitments. Implementation of the Durban Adaptation Charter is done through the maintenance and advancement of the Central KZN Climate Change Compact; a partnership between Durban and its surrounding local and district municipalities to address climate change at a regional scale in an integrated fashion. The city of Durban has also forged a number of climate change adaptation partnerships with Southern African cities through the DAC Hub and Compact Network.

4.4. Vulnerability Considerations

Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental conditions or processes. Vulnerability is dynamic, as levels change due to improvements or degradation of social and environmental conditions as well as interventions to reduce vulnerability.

The Vulnerability modelling for the municipality was conducted based on relative vulnerability levels associated with social, structural, economic and environmental vulnerability levels in the eThekwini Municipality, then combined using the spatial analyses tool in ArcGIS to produce a combined or total vulnerability map. Areas of high vulnerability can be found throughout the municipality, rural and informal areas as well as the major commercial and industrial areas seem to have the highest combined vulnerability ratings.

4.5. Resilience Profile of the eThekwini Municipality

The resilience characteristics relate to the capacity within the eThekwini Municipality area to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values, and are defined as follows;

Manageability –defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans.

Capacity – defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. Capacity was rated by making use of the same classification as Manageability.

Resilience – The Resilience value defines the total ‘resilience’ level in a specific area or community based on the *Capacity* levels of the community, as well as the *Manageability* levels of the authorities, government department and line-functions to deal with disaster risk or the effects of disasters. The Resilience value is calculated by combining the Manageability and Capacity values.

Healthcare Representatives

Healthcare representatives play a critical role in disaster management. This is not only true for post-disaster response activities, but more so for pre-disaster risk reduction. Health related role players can play a valuable role in improving the health of community members, thereby decreasing vulnerability to some types of hazards, but can also play a role in surveillance and early warning to identify the outbreak of diseases.

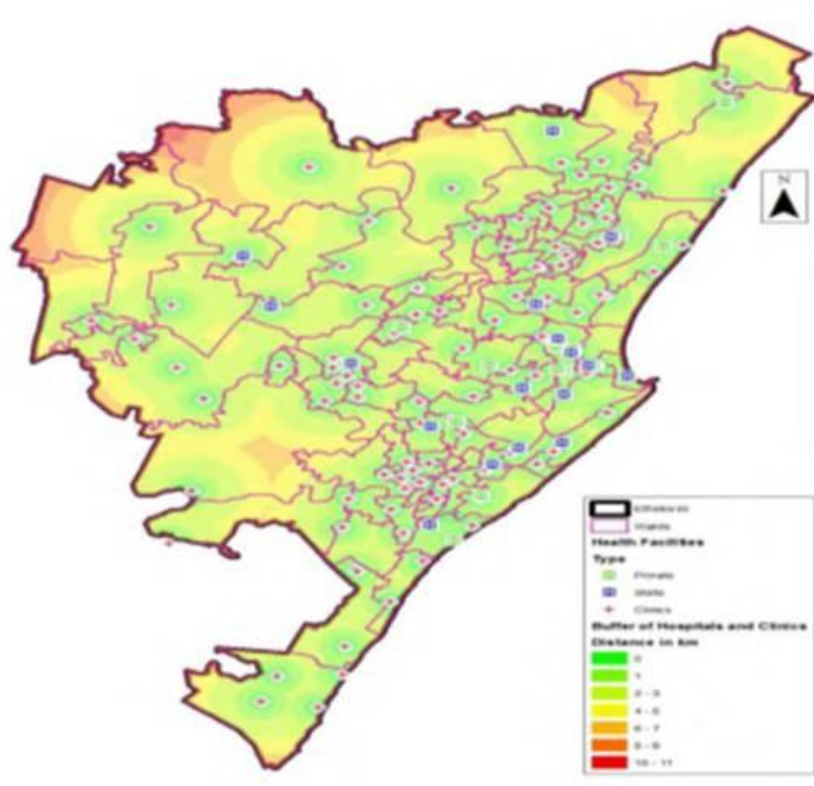


Figure 2: Location of Healthcare Related Facilities
Source: Disaster Management & Emergency Control

Fire Service

The Fire Service plays a critical role in disaster management. This is not only related to emergency response for incidents such as fires and accidents, but also relates to fire risk reduction with inspections and training throughout the municipality.

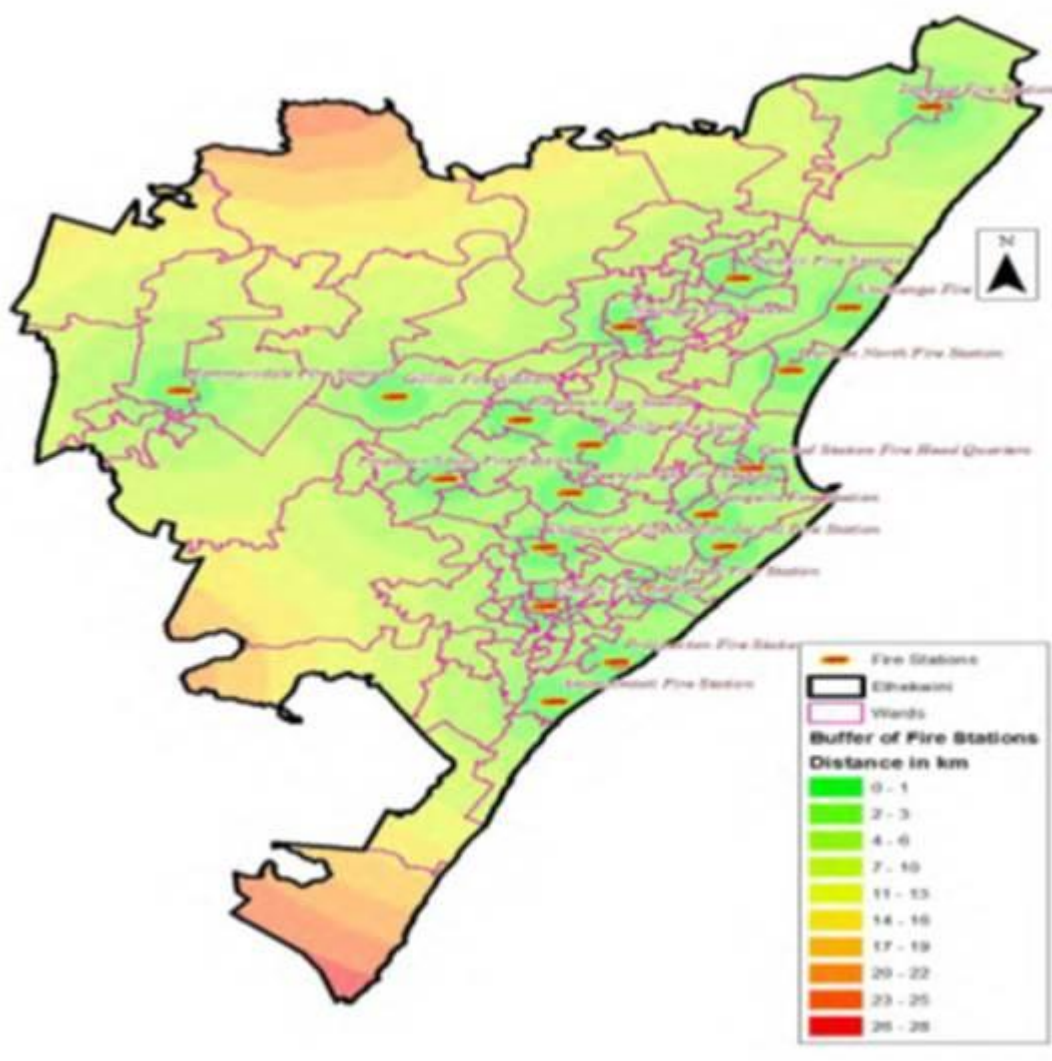


Figure 3 : Fire Stations
Source: Disaster Management & Emergency Control Unit

South African National Defence Force

According to the GPODM9 (1998), “the primary role of the SANDF is defence. The SANDF may, however, be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services. The SANDF can also be requested to provide support by other government departments. In the past, the SANDF has provided valuable support and services to national departments and local government where capacity has been lacking. The SANDF’s role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively.

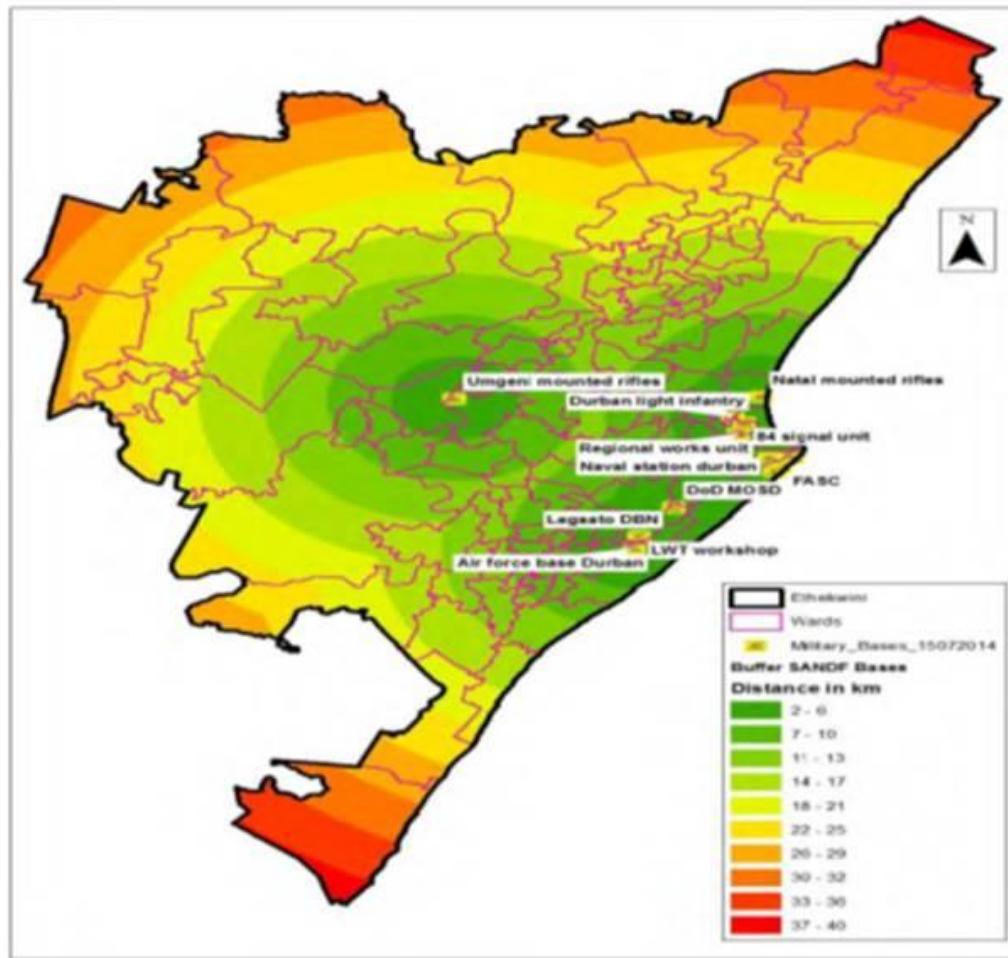


Figure 4: National Defense Force
Source: Disaster Management & Emergency Control Unit

South African Police Service

According to the GPODM10 (1998) “the primary role of the SAPS is crime prevention, crime investigation, and the security of citizens. However, the SAPS may be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services and can be requested to provide support by other government departments. In the past, the SAPS have provided valuable support and services to national departments and local government where capacity has been lacking. The role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively.

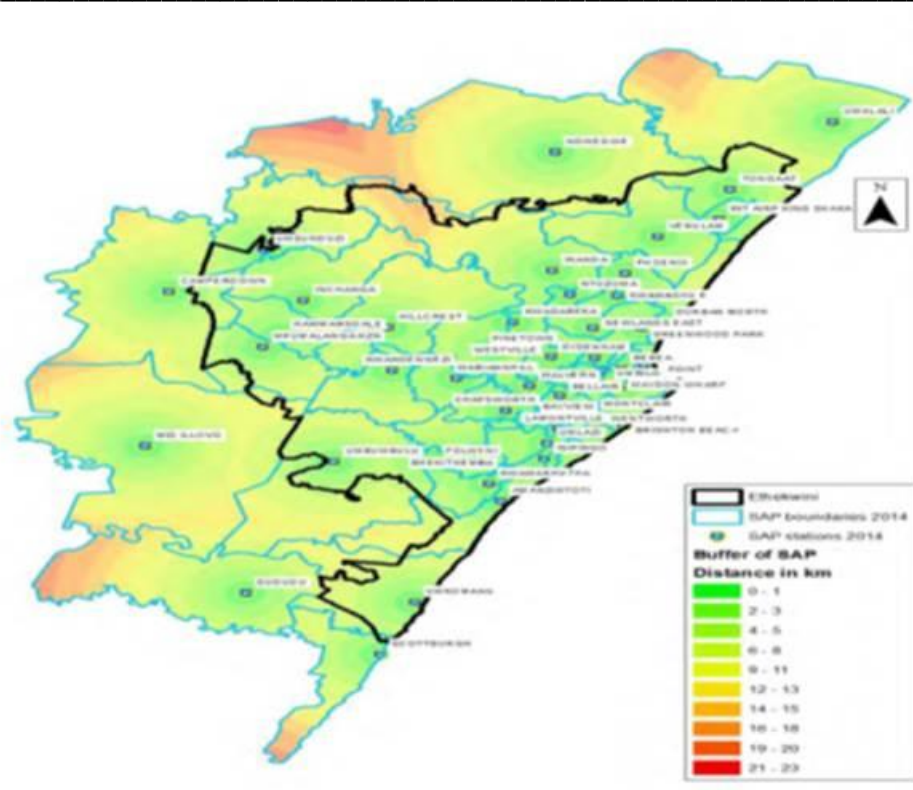


Figure 5: Location of Police Stations
Source: Disaster Management & Emergency Control Unit

Description of Resilience Role Players

The resilience role players play an important role in prevention, preparedness, rescue, management and in the aftermath of a disaster. The role players are; Business, Industry and the Chamber of Commerce. The private sector plays an important role with regard to disaster management. The role of such players has been in the field of relief and recovery. While the value of such contributions is great, the commercial sector should play a greater role in the mitigation of disasters through training, education and capacity building. Involvement by this sector can also be expanded from that of relief to proactive mitigation.

Cooperation and coordination between the private sector and the eThekweni Municipality, including disaster management, is encouraged. The private sector should also ensure that internal risk management activities, especially related to enterprise risk and business continuity management are in place. This will lead to a more resilient economy in the eThekweni Municipality. The listed departments/sectors play a vital role in this aspect:

- Community Representatives
- Education
- Department of Social Development / Social Security
- Department of Home Affairs
- Department of Water and Sanitation
- Disaster Management Unit
- Electricity Department
- Fire Service Department
- Metropolitan Police
- Non-Governmental Organizations
- South African National Defence Force
- South African Police Service
- South African Weather Services

GIS based resilience mapping for the eThekwini Municipality

The risk assessment approach also required the spatial mapping of resilience levels in the eThekwini Municipality. The results show strong resilience centrally in eThekwini Municipality that decreases in the outlying areas. This analysis is only based on the location of key facilities.

5. DISASTER RISK REDUCTION

The risk assessment conducted; enable the municipality to determine the risk profile of the area. The risk assessment conducted will also help the planning & decision making with reliable spatial information that would be used as the basis for developing disaster risk management plan for municipality.

Disaster risk reduction (DRR) addresses the requirements of KPA3 of the DM Policy Framework. It is therefore, crucial for the municipality to identify, implement and monitor the risk reduction projects.

5.1. Disaster Management Programmes /Projects by the Unit

Table 5: Disaster Risk Reduction Projects for 2020/21

Name of the Project	Budget			Time frame	Targeted Areas	Hazard Addressed
	2020/21	2021/22	2022/23			
Develop ward based risks profiles for 2 wards	R400000	0	0	1	Ward 104 & 109	All hazards
Conduct public awareness programs focusing on disaster awareness and risk avoidance behaviours	R241 794 .15	R278 063. 27	0	ongoing	Disaster vulnerability wards	All hazards
Public information and education on emergency reporting	0	0	0	1	Throughout the municipality	All hazards
Maintenance of CCTV equipment & Infrastructure	R5 635 000	R6 480 250	0	2	Strategic crime hot spot areas	Crime
Purchasing of disaster relief hampers	R 3 450 000	R 3 967 500	0	2	Throughout the municipality where required after damage assessment findings	All hazards
Training & Development	R204 067 .50	R234 677. 63	0	3	Internal	All hazards

5.2. Disaster Management Programmes /Projects by other Stakeholders

Table 6: Stakeholder Disaster Risk Reduction Projects for 2020/21

Name of the Project	Department	Budget			Timeframe (yrs)	Targeted Areas	Hazard Addressed
		2020/21	2021/22	2022/23			
Fire & Invasive species control program	Restoration Ecology	R 14 100 000	R 14 300 000	R 14 500 000	3	Throughout the municipality	Wild fires, drought
Community reforestation programmes	Restoration Ecology	R 13 500 000	R 14 170 000	R 14 600 000	3	Buffelsdraai buffer zone, Inanda mountain	Floods, drought, soil erosion, water pollution
Working for ecosystems program	Restoration Ecology	R 12 021 000	R 14 100 000		3	Throughout the municipality	Droughts, soil erosion
Implementation of Durban's Resilience Strategy	Same as above	R1100000	R1250000	1450000	Ongoing	Throughout the municipality	Improving livelihoods and sustainability in informal settlements resulting in a positive impact on the ability of residents to respond to hazards such as floods.
Implementation of the Durban Climate Change	Climate Protection	R 1 000 000	0	0	1 yrs	Internal	All hazards

Name of the Project	Department	Budget			Timeframe (yrs)	Targeted Areas	Hazard Addressed
		2020/21	2021/22	2022/23			
Strategy (DCCS)							
Monitoring greenhouse gas emissions in the City	Energy Office	0	0	0	Ongoing	Throughout the municipality	Hazardous material
Provision of Storm Water solutions	Engineering	R101 110 000	R106 000 000		3	Throughout the municipality	Floods Erosion
Execute activities related to social policing to support social crime prevention	Safer Cities	3 816 000	4 044 960	4 287 658	3yrs	Throughout the municipality	Crime
Plan and execute activities relating to community involvement in safety through the establishment of ward safety plans	Safer Cities	2 100 000	2 205 000	2 315 250	3yrs	Throughout the municipality	All hazards
Conduct 1400 comprehensive fire safety inspections of all high risk occupancies at least once in	Fire & Rescue Services	R 2500 000	0	0	1	Throughout the municipality	Fire

Name of the Project	Department	Budget			Timeframe (yrs)	Targeted Areas	Hazard Addressed
		2020/21	2021/22	2022/23			
every 12 months period							
Construction of permanent fire station at Verulem	Fire & Rescue Services	0	0	0	-	Verulem	Fire
Reconstruct Hammarsdale Fire Station	Fire & Rescue Services	12 300 000	0	0	1	Hammarsdale	Fire

6. DISASTER RESPONSE AND RECOVERY

6.1. Municipal Capacity in terms of Response and Recovery

The city has a well-equipped response and recovery capacity. The municipal structures consist of Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Managers. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale.

- *Disaster Operations Centre (DOC)*

Co-ordination of response is conducted via the Disaster Operations Centre (DOC), supported by the Units Emergency call centre and CCTV Operations Room. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Disaster Operations Centre (DOC) is activated. The DOC's establishes a platform to manage incident related information in support of the SCG, established to direct a multi-disciplinary/multi-dimensional response to a major emergency/disaster as represented by this risk. The aim is to provide an appropriate operational environment within which all agencies can function in a co-operative manner; allow for strategic decision makers to be appraised of developments relative to existing or impending major emergencies/disasters; manage deployments and resources on a prioritized

basis and recognize the changing dynamics of a multi-faceted incident and allow for the seamless shift in control/co-ordination of the associated response activities from one agency to another depending on the most important remedial focus at any given time.

- *Staff Capacity and Stakeholders*

The disaster Management Centre has over 700 staff members divided into the different main sections, Call centre, CCTV and Disaster Management Operations. The Disaster Management Operations sections has fifteen dedicated staff members responsible for disaster response processes. The centre has a database of over 600 disaster volunteers coming from the most vulnerable wards in the City. Disaster volunteers are deployed to various disaster management functions including disaster response efforts. All disaster response efforts involve internal and external stakeholders. The list of stakeholders involved in disaster response is as follows;

Internal Agencies

- Close Circuit Television (CCTV)
- Emergency Mobilising & Communication Centre (EMACC)
- Security Management
- Safer Cities
- Communications
- Electricity Services
- Engineering Services
- Treasury
- Development Planning, Environment & Management Unit
- Fire and Emergency Services
- Health Unit
- Human Settlements
- Information Management Unit - Corporate Geographical Information System (CGIS)
- Metropolitan Police
- Durban Solid Waste (DSW)
- Water & Sanitation Department
- Parks, Recreation and Culture
- City Fleet
- EThekweni Transport Authority (ETA)
- Community Participation & Action Support

External (typically)

- Departments of Social Welfare,
- Agriculture and Education
- Emergency Medical Services
- Provincial Health Department
- Religious and Welfare Organizations
- NGO, Community Based Organisations & Religious organisations
- Department of Transport- Road Traffic Inspectorate(RTI)

- South African Police Services(SAPS)
- South African Weather Services (SAWS)
- Technical Specialists
- Academia

- *Disaster Command Vehicle*

The Disaster command vehicle serves as a mobile disaster operations centre as it allows for onsite strategic coordination. The vehicle is used as a Venue Operations Centre for major incidents, disasters and for the safety management of events. The design of the vehicle allows for a boardroom settings, while providing a mini call centre and CCTV centre.

- *Backup Satellite Centres*

The Centre has a backup satellite center at Pinetown and Verulem. These center are currently operating the respective areas, proving a 24/7 call center and CCTV monitoring at areas of high risk. However they also serve as backup facilities for the main disaster management center and they are fully equipped and function independently.

6.2. Emergency Funding

The municipality use internal and external funds for post disaster recovery. Internal departments reprioritize funds for disaster reconstruction and rehabilitation projects. The municipality also receives funds in a form of an emergency grant or reconstruction and rehabilitation grant from National.

6.3. List of relevant stakeholders in Response and Recovery

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

Table 7: Emergency Response stakeholder contact list

INTERNAL STAKEHOLDERS		
STAKEHOLDER	CONTACTS	MANDATE
CCTV		Monitoring emergencies or disasters
• Refeo Mofokeng	031 361 0017 /	
EMACC		Emergency call centre
• Alan Pillay	031 3610005 /	
DISASTER MANAGEMENT	0834615017	
• Steve Hendrikse		Monitor all disasters 24/7
• Jamiila Ndovela	031 3670041 / 083	Coordinate and intergrate all
• Wilfred Mkhwanazi	3788 739	activities necessary to build,

	031 3670037 / 073 2710 504 031 3670033 / 083 4416 396	sustain and improve the capability to prepare for, protect against, respond to and recover from threatening, or actual natural or human induced disasters.
SECURITY MANAGEMENT • Dumisani Bhengu	031 311 4510 / 0718964468	Provide safety and security services
SAFER CITIES • Martin Xaba	031 311 4561 / 0832842841	Provide safety and security services
COMMUNICATIONS AND PUBLIC RELATIONS • Tozi Mthethwa	031 311 4800 /	Media briefing
ELECTRICITY SERVICES • R S Maphumulo	031 311 9522 / 0825697018	Power supply
ENGINEERING SERVICES • Gregory Standish Evans	031 3117188 / 0823450124	Emergency repairs and reconstruction to infrastructure
TREASURY • Krish Kumar	031 3111130 / 0834615106	Funding
DEVELOPMENT PLANNING ENVIRONMENTAL UNIT • Musa Mbhele	031 3117886	Zoning
FIRE AND EMERGENCY PLANNING • Enock Mchunu	031 3087104	Rescue Services
HEALTH UNIT • Dr Nomakhosi Gxagxisa	031 3113505 / 0834159262	Emergency Services
HUMAN SETTLEMENTS • Beryl Mphakathi	031 3113448 / 0832878429	Provision of Temporary Shelter Provision of temporary relocation to safer accomodation
INFORMATION TECHNOLOGY AND COMMUNICATIONS		Information Technology Services
METRO POLICE • Steve Middleton	031 3112801 / 0813053163	Traffic Management

SOLID WASTE AND CLEANSING WASTE MANAGEMENT WASTE WATER WATER DEPARTMENT • Ednick Msweli	031 3118605 / 0839890720	Waste Management Water Restoration Flood management plan
PARKS RECREATION AND CULTURE • Thembinkosi Ngcobo	031 3114507 / 0787001352	Provision of Temporary shelters
CITY FLEET •		Transport Provision
COMMUNITY PARTICIPATION • Vincent Cebekhulu	031 3114214 / 0763745027	Ward mobilisation Community engagement
EXTERNAL STAKEHOLDERS		
DEPARTMENT OF SOCIAL WELFARE, AGRICULTURE AND EDUCATION		Provision of social protection and social services
EMERGENCY MEDICAL RESCUE SERVICES • Rajen Naidoo	0824176209	Rescue Services
PROVINCIAL / REGIONAL HEALTH DEPARTMENT		Health Services Mobilisation of Health Resources
RELIGIOUS AND WELFARE ORGANIZATIONS GIFT OF THE GIVERS • Sooliman AL-IMDAAD • Karm Mohamed DURAL IHSAN • Abdul CITY HOPE • Lori RED CROSS • Siyabonga	033 345063 0828372645 / 0824365500 031 5777868 / 0722065459 0614159688 / 0861122331 031 5632914 / 0837498482	Provisions of Temporary Relief NGO'S
DEPARTMENT OF TRANSPORT AND ROAD TRAFFIC INSPECTORATE •		Traffic Management
SOUTH AFRICAN POLICE		Crime Prevention and safety

SERVICES • Brigadia Mpete	0824176209	Management
SOUTH AFRICAN WEATHER SERVICES • Siyabonga Mthethwa • Wisani Maluleke • Wiseman Dlamini	0845087266 0724771558 0837403208	Early warnings
SASSA • Dumisani Mkhize	031 3011628 / 0763737127	Temporary Relief

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

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

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

7. INFORMATION MANAGEMENT AND COMMUNICATION

7.1 Information Management and Communication System

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

7.2. Early Warning Strategy

Early weather warnings are received from the South African Weather Service and these are further disseminated to relevant role-players and decision makers through the Emergency Mobilising and Communications Centre (EMACC). This is done through Bulk SMS notifications, to keep principal emergency services staff informed of incidents of significance. Social platforms such as the municipal facebook and the website is also used for disseminating warning messages to the community.

The municipal Engineering Department also provides internal early warnings through the Forecast Early Warning system (FEWS). The FEWS systems makes use of rain gauges and radar in catchment areas to monitor rain and sea water rise. The Department works closely with the South African Weather Service in monitoring weather conditions.

8. EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

8.1. Capacity Building Programmes

The Disaster Management & Emergency Control Unit is constantly rolling out skills learnership programs for the different sections within the Unit. The program allows for the recruitment of learners, from vulnerable community areas for a maximum period of one year. The program addresses a number of critical issues such as empowerment of the young and unemployed people, reduce inequality and address skills shortage, augment capacity within the disaster management sector and most importantly the program is in line with the broader goals of our government's National Skills Development Strategy and the Disaster Management Act and the Disaster Management framework, which focus on training, awareness, education and research.

The Unit further offers an Assisted Education program for employees registered at recognised institutions of higher learning. Employees are also capacitated in short courses/training which is listed under unplanned trainings. For the financial year 2018/19 the unit provided the following short courses;

- Understanding Major Hazardous Installations & Qualitative Risk Assessment
- Conducting Disaster Risk Assessments
- Development & Implementation of Disaster Risk Reduction Projects/programs
- GIS Hazard Mapping

The Unit, through its Assisted Education program, is currently funding five employees studying towards a recognised tertiary qualification in Disaster Management. The unit will continue

funding employees with their studies in the new financial year (2020/21), the unit will also be funding a number of short courses such as Event Safety, Incident Management training and Disaster Risk Reduction training.

8.2. Public Awareness Campaigns

The Metro is exposed to a wide range of natural and human induced hazards that can cause wide spread of hardship and devastation of lives. Natural disasters are often frightening and difficult for the community to understand, because they have no control over. The level of community preparedness to withstand nature induced hazard is critical for communities to cope. In this regard, communities need to be made aware and educated on the risks in their areas, and what to do when the disaster strikes. The Disaster Management Unit is involve in a number of Public awareness campaigns and making use of various platform in disseminating disaster awareness messages.

The public awareness campaigns are targeting vulnerable communities and areas such as old age homes, children's home, schools and informal settlements. Other targeted areas are community crowded areas such as clinics and taxi ranks. Community outreach programs such as Sukuma Sakhe, Masakhane and War rooms are used for promoting disaster risk avoidance behavior.

8.3. Research Context

The municipality is faced with a number of challenges due to rapid urbanisation, including the mushrooming of informal settlements. This consequently lead to increased informal settlement fires, as the characteristics of settlements makes it highly vulnerable to fires. In an effort to establish mechanism or strategies to address the informal settlement fire problem, the Disaster Management Unit is supporting and funding research projects from recognised institutions that focuses on the issues of informal settlement fires, particularly in and around the municipal area.

The most recent research project funded by the municipality was conducted at Palmiet informal settlement. The focus was on investigating the fire resilience and adaptation at Palmiet informal settlement, using the settlement as a benchmark. The research was influenced by the recent informal settlement fire statistics in the municipality, which indicated lesser fire incidents at the settlement. The research will be finalised early next year and the findings will assist in addressing informal settlement fires in the municipality.

9. FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

9.1. Funding Mobilization Strategy

Table 8: Emergency funding

PROGRAMME	BUDGET
Develop ward based risks profiles for 2 wards	R400 000
Conduct public awareness programs focusing on disaster awareness and risk avoidance behaviours	R 239 400
Public information and education on emergency reporting	R 57 800
Maintenance of CCTV equipment & Infrastructure	R 4 900 000
Purchasing of disaster relief hampers	R3 000 000
Training for disaster practitioners / officers	R 177 450

10. CONCLUSION

As required by the Municipal Systems Act (No.32) of 2000 (MSA), the plan provides input on disaster management programs to the broader IDP document. It outlines the institutional arrangement for disaster management in the municipality, the risk assessment and risk reduction programs that support disaster preparedness, mitigation and response efforts. The disaster response capacity within the municipality, including the funding mechanisms for disaster rehabilitation and reconstruction is also addressed in the plan.