Review period 2004 - 2005

June 2004
We have reached a historic milestone, the end of the first ten years of our democratic life as a nation, and we have laid the building blocks for successful nationhood. Though much remains to be done, we are confident that our country is on track to success. Central to the mandate of the local government is the need to accelerate service delivery and development for the benefit of all.

As we prepare to start the 2004 financial year, we have a clear mandate from our President as stated in his State of the Nation Address on 6 February 2004:

“South Africa has a dual economy wherein highly modern, competitive and globally interconnected sectors (the 1st Economy) coexist with mass poverty and huge service delivery backlogs (the 2nd Economy). The state must progressively integrate the two economies while meeting both their needs. Closing the gap between Government’s social and economic development programmes and the poor will be a key measure of state performance in the second Decade of Freedom.”

Municipalities are required to integrate and co-ordinate with other spheres of government and stakeholders, in order to maximise social development and economic growth based on principles of democratisation, empowerment and redistribution.

The IDP is a reflection of our responsibilities as a Municipality and contains a robust Spatial Development Framework. Successful IDP Review Workshops were held in August 2003, the purpose of the review was to give an understanding of the IDP and elicit comments from the relevant stakeholders with a view to amending the IDP. Various key stakeholders involved included NGOs, Community Based Organisations, Tertiary Institutions, Business Representatives, Councillors and Senior Officials. In addition, public meetings were held during November and December 2003 to consult on the IDP. Some key principles adopted in the IDP which currently impact on the operating budget include:

- Creating a more efficient administration
- Creating a smart city
- Increasing effectiveness of the organisation using innovation if necessary
- Developing a more sustainable institution
- Bringing the institution in line with outcomes and outputs of the organisation

In compliance with the Municipal Structures Act, our budget is aligned directly to the IDP which means that the Council’s long-term vision is supported by specific action plans and objectives which have been incorporated into both the Capital and Operating Budgets.

The IDP has increasingly become the driver of the budgeting process and has served to identify the priorities for the budget. The 2004-2005 budget of our Municipality which totals R 10,849 billion, (comprising R 2,293 billion Capital and R 8,556 billion Operating), is the biggest ever and reflects Council’s response to its residents, ratepayers and the business community which it serves. This budget has been compiled in accordance with National Treasury’s requirement of multi-year (three year) budgeting as this will facilitates informed financial decision-making.

This budget seeks to strike a balance between the development challenges of the poor areas and the need to maintain infrastructure in the CBDs and the other established areas. In keeping with the Municipality’s vision of a higher quality of life for all, we are continuously ensuring the provision of basic services to those who, in the past did not have access to such services. The IDP will guide all our
programmes and in terms of National and Provincial legislation we will be updating and revising it on an annual basis to ensure all actions will be driven by the objectives set out in the IDP. Through a Performance Management System (PMS) all staff performance is capable of being monitored in terms of the Council’s vision.

Cllr Obed Mlaba
Honourable Mayor:
EThekwini Municipality

Cllr Nomusa Dube
Speaker
EThekwini Municipality

Dr Michael Sutcliffe
City Manager
EThekwini Municipality
The 2004/2005 IDP review is a legislative requirement of the Municipal Systems Act 2000 and the Municipal Finance Management Act 2003. The process aims to improve the readability of the IDP document. Most of the reviewed sections and chapters in the IDP were as a result of broad consultation with eThekwini Municipality’s stakeholders through community workshops and the submission of comments by municipal officials.

The purpose of the IDP review 2004 / 2005 is to align strategic City programmes to key city outcomes. The alignment of programmes to outcomes will provide the strategic direction to municipal clusters as to how they should get about achieving the key city outcomes. The key city outcomes are linked to the municipality’s 2020 Vision and the LTDF challenges facing the city.

The changes effected in the document are twofold i.e. primary and secondary changes. The following changes were made primarily in the IDP document; Chapter 2 of the document has been strengthened by the inclusion of the information on NEPAD’s Africa’s strategic framework. The new section entitled Municipal Core Values provides guiding principles for IDP implementation and related Institutional Arrangements including traditional leadership.

As a result of stakeholder consultation and input from municipal officials the IDP review 2004 / 2005 has been rewritten to reflect key city outcomes (goal) that are expected from the city’s strategic programmes (process). This has resulted in the change of chapters from chapter 3 to 10. Chapters 3 to 10 are presented in the following format to ensure readability and consistency:

- Strategic direction
- Key Strategic programmes
- Key performance areas and Indicators and
- Responsibility Matrix

The focus areas for the reviewed chapters will be as follows:

- Chapter 3 – Economic development and job creation
- Chapter 4 – Quality living environments
- Chapter 5 – Safety and security
- Chapter 6 – Healthy and empowered citizens
- Chapter 7 – Embracing our cultural diversity
- Chapter 8 – Sustaining the natural and built environment
- Chapter 9 – Local government democratisation
- Chapter 10 – Financial viability and sustainability
- Chapter 11 – Budgeting and implementation of our IDP

These chapters provide the strategic direction for municipal development and they are the municipality’s response to legislative requirement and constitutional mandate to deliver social/community services.

The secondary amendments effected in the document are:

- New Foreword by the Mayor
- Budget Allocation figures
- Organisational structure / Organogram
- Statistics Update
- Political Structure and Traditional Leadership

The 2004 / 2005 IDP review is a development roadmap for eThekwini municipality, which is focused on measurable results and outcomes. In this document the attention has been focused on the basic principles of strategic management and what is required from the Municipality to implement efficiently the IDP. In chapter 11, we reflect on how Our IDP will be implemented.
Our City’s leadership would like to place on record its thanks to all those who made this final, revised IDP 2004/2005 possible. In particular we want to acknowledge the efforts of the following people:

- All our Ward and PR Councillors for their valuable inputs into the IDP, and for organising/chairing the hundreds of ward workshops that were held during our IDP review process.
- Our Council’s senior management for their efforts in shaping the direction and content of the plan.
- All IDP Participation Co-ordinators, Facilitators and Community Mobilizers (Community Participation and Action Support Unit) who worked tirelessly in ensuring that the IDP was taken to all our citizens.
- Staff from Economic Development Department, Finance Department and Health Department for their valuable inputs.
- Each and every citizen and valued stakeholder, who took time to attend and make valuable input into the IDP planning process from its draft version into the final, revised IDP 2004/2005.
- All staff from Corporate Policy Unit -GIPO, especially Ken Breetzke for his input, Carrolyn Kerr for proof reading the document and the IDP Team for their efforts in ensuring the production of this document.
- Kisa Dlamini and Sogen Moodley for assisting with the strategic direction and mentorship for the IDP Review 2004/05 process.
- Peter Bendheim, iTRUMP and Thomas Ferreira for providing the photos.
- Thomas Ferreira (CPU) for all desktop publishing and production (which in true eThekwini style, was done entirely in-house).
- Siyabonga Manyanga and Amanda Zungu (Corporate Policy Unit) for their efforts in writing, editing and publishing our Revised IDP 2004/05.

**Contact Details**

We remain committed to listening to your views and engaging with your comments. Please feel free to contact us, should you wish to obtain more information or provide comment on this document.

**Corporate Policy Unit (GIPO)**

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Telephone Number: 031-3113440 and 3113434  
Fax Number: 031-3113446  

This IDP will be available from mid-September 2004 on the eThekwini Website: www.durban.gov.za
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   1.1.2 City people: a culturally rich and diverse population
   1.1.3 The Municipal economy: characterised by low economic growth
   1.1.4 The socio-spatial environment – legacy of apartheid
   1.1.5 Natural Resources – rich natural systems

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         10 Outcomes based planning
         11 Poverty Alleviation
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         15 Democratic
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   3.2.1 New business investment and supporting and growing existing business
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   4.2.1 Meeting and maintaining basic needs
      4.2.1.1 Council housing stock
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      4.2.1.3 Service backlogs
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      6.2.1.2 Communicable diseases including TB, HIV and AIDS
      6.2.1.3 Environmental Health
      6.2.1.4 Vulnerable groups
      6.2.1.5 Indigence
   6.2.2 Healthy employees
      6.2.2.1 Occupational health and safety
   6.2.3 Bridging the skills gap
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6.3 Key Performance Areas and Indicators

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   7.2.1 Sport
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7.3 Our Key Performance Areas and Indicators

7.4 Responsibility matrix

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8.3 Key Performance Areas and Indicators

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- 9.2.1 Accessibility and governance
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  - 9.2.2.3 Workflow engineering
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  - 9.2.3.1 Batho Pele - People First
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9.4 Responsibility matrix

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- 10.2.1 Strategic budgeting
  - 10.2.1.1 Sustaining the Medium Term Expenditure Framework
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    - 10.3.3.1 Cost saving measures
    - 10.3.3.2 Value for money
    - 10.3.3.3 Infrastructure delivery programme alignment to IDP

10.4 Key performance areas and indicators

10.5 Responsibility matrix

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11.2 Ensuring IDP implementation

11.3 The 2004/2005 budget to achieve the Municipality's desired outcomes

11.4 Budget and Implementation Plan

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11.6 We care, we belong, we serve

Glossary

Annexure 1 eThekwini Economic map
Annexure 1 SDF map
1 The Municipal Area at a glance

1.1 eThekwini Municipal Area - Major Characteristics

1.1.1 Physical area: typified by diverse land use

EThekwini Municipal Area (EMA) is located on the eastern seaboard of South Africa within the province of KwaZulu Natal and covers an area of 2 297 square kilometres. While the total of the EMA is only 1.4% of the total area of the province, it contains just over a third of the population of KwaZulu-Natal and 60% of its economic activity.

The boundary for the EMA increased the boundary of the previous Durban Metropolitan Area by 68% whilst increasing the population by 9%. The EMA has a wide diversity of land uses. Only 35% of the EMA area is predominantly urban in character, with over 80% of the population living in these areas. The majority of the densely populated informal housing is also located within this area (refer to map 1 at end of section 1.1).

1.1.2 City people: a culturally rich and diverse population

The EMA is an amalgamation of racial and cultural diversity, with its African, Asian and European influences creating a vibrant cosmopolitan society. The EMA currently has an estimated population of just over 3 million, with middle AIDS scenario projecting that the 2020 figure will also be 3 million. The Black African community makes up the largest sector (65%) of the population followed by the Asian community (21%). The age profile reveals that, although the working age group comprises 68% of the population, there is a relatively large youthful population, with 38% under the age of 19 years.

According to the Municipality’s quality of life survey, conducted in 2002/03, 41% of residents were satisfied with their lives. This is an increase of 6% life satisfaction compared with the previous year. Life satisfaction is strongly linked to employment levels and since these surveys began in 1998 employment and life satisfaction declined until 2002. The 2003 survey indicated that there was an increase in employment and life satisfaction, as can be seen in the graph below.
Levels of life satisfaction vary considerably between racial groups, as seen in the table below. The increase in life satisfaction between 2002 and 2003 is most notable within the Black/African segment of the population. On average, there was a decline in life satisfaction in all other race groups. There are large life satisfaction disparities between the racial groups, in 2002/3 most of the Africans and Coloureds were below the population average of 41%, Asian/Indians were more satisfied than average, while the White population was the most satisfied.

<table>
<thead>
<tr>
<th>Race group</th>
<th>1998/9</th>
<th>2001/02</th>
<th>2002/03</th>
</tr>
</thead>
<tbody>
<tr>
<td>Black/African</td>
<td>29</td>
<td>22</td>
<td>33</td>
</tr>
<tr>
<td>Asian/Indian</td>
<td>60</td>
<td>57</td>
<td>49</td>
</tr>
<tr>
<td>Coloured</td>
<td>42</td>
<td>43</td>
<td>36</td>
</tr>
<tr>
<td>White</td>
<td>75</td>
<td>84</td>
<td>79</td>
</tr>
</tbody>
</table>

**1.1.3 The Municipal economy: characterised by low economic growth**

Durban is South Africa’s major port city and the second largest industrial hub (after Gauteng). Durban is a key trading gateway as the main entry and exit point for imports and exports, and with its access to important trading routes to the east, and its proximity to the Gauteng mineral-industrial complex.

The EMA’s Gross Geographic Product (GGP) income per person per year is R25 529, which is higher than that of South Africa as a whole (R17 756 per year). The EMA’s economy is currently growing at a slow 1.8% per annum and the area faces a severe unemployment situation.

With the four major sectors of the economy being manufacturing, tourism, finance and transport, the EMA has a strong presence in ‘advanced’ sectors of the economy. Manufacturing, which contributes about 30% to the local economy, has historically been located to the south of our Central Business District (CBD) in the southern industrial basin, but more recently has been spreading to the west, and to a lesser extent to the north. Tourism, another important sector adds 24% to the local economy and is concentrated along the coast, with emerging eco and cultural tourism opportunities in the western areas.

**1.1.4 The socio-spatial environment – legacy of apartheid**

Because of economic and political factors, the spatial configuration of the EMA forms an inverted ‘T’ shape with two major national freeways forming the main structuring elements of the geographic space. The N2 runs parallel to the coast, linking the EMA with the northern part of the Province and the Cape region to the south. The N3 links the EMA with the Gauteng region. Areas closer to these national roads tend to be well provided with physical infrastructure and social amenities, while areas on the periphery tend to be poorly resourced. Most of the historically black formal residential areas, as well as informal and peri-urban areas, are located on the outer periphery. This spatial configuration has resulted in a distinct pattern of inequity and inefficiencies across the EMA. Table 2 below indicate some of the transport-related inefficiencies.

**Table Two: Public Transport Inefficiencies**

<table>
<thead>
<tr>
<th></th>
<th>Avg. travel times</th>
<th>% avg. utilisation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avg. trip lengths</td>
<td>48 min.</td>
<td>Rail 21%</td>
</tr>
<tr>
<td>Transport subsidy</td>
<td>20 kms</td>
<td>R400M pa</td>
</tr>
<tr>
<td>Public transport use</td>
<td>57%</td>
<td>Bus 30%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Taxi 83%</td>
</tr>
</tbody>
</table>
1.1.5 Natural Resources – rich natural systems

The Municipal area is characterised by diverse topography, from steep escarpments in the west to a relatively flat coastal plain in the east. This diverse landform supports a wide variety of terrestrial, freshwater and marine natural ecosystems.

The value of natural services provided by the open space asset (63 114 ha) is estimated to be R3.1 billion (see Table 3 below). The value of basic services (e.g. water, fuel) extracted from the natural resources in rural areas provides an estimated R5 000 per annum in services to each household. This means that if the natural resources were depleted in our rural areas, each household would have to find R5000 each year to purchase the goods and services that were once provided free of charge by the natural environment.

**Table Three: Our Natural assets**

<table>
<thead>
<tr>
<th>Natural Asset</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>98 kilometres of coastline</td>
<td></td>
</tr>
<tr>
<td>18 catchments17 estuaries</td>
<td></td>
</tr>
<tr>
<td>4000 kilometres of rivers</td>
<td></td>
</tr>
<tr>
<td>63 114 ha open space</td>
<td></td>
</tr>
<tr>
<td>R3.2 billion - value of services per annum</td>
<td></td>
</tr>
</tbody>
</table>

Map 1

**eThekwini Municipal Area**

- **Highly Resourced Areas**
- **Dense Informal Settlements**
- **Unicity Boundary**
- **National Roads**

Geographic size: 2297km²
Population: 3 090 117
Registered Voters: 1 229 540
No. of households: 823 697

* population figures based on 2001 census
1.2 Citizen Needs

The central driver of the City’s IDP are the needs expressed by citizens and customers. In order to develop a thorough and sophisticated understanding of these needs, a number of sources have been drawn on. These include workshops with communities and key stakeholders, surveys (e.g. annual quality of life survey), information collected by municipal departments and census information. Used together, these sources of information provide a fairly accurate picture of the needs of the various stakeholders of the city.

This section presents a set of needs that can be used to help inform and drive Municipal priorities, partnership choices and strategic responses. Needs are set out in terms of households, businesses and vulnerable groups.

1.2.1 The Needs of our Residential Communities
(refer to Support Document on Needs Assessment)

Using information collected from households during the Municipality’s annual Quality of Life Survey, it is clear that whilst community needs vary across different segments, ranking of household needs in areas with low services is similar across all segments with sanitation and water prioritised. What is most striking from the analysis of the household data, is that unemployment and crime have been prioritised by all segments of the community.

It is also important to note that a similar picture of needs emerged from the range of ward workshops help during the IDP process. Each ward held a workshop attended by various sectors of the community. These workshops confirmed the needs assessment results obtained through the Quality of Life survey. In summary, the ranked results from these ward workshops are:

<table>
<thead>
<tr>
<th>Table Four : Ranked Results of Ward Needs Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Housing &amp; household services</td>
</tr>
<tr>
<td>2. Safety &amp; security</td>
</tr>
<tr>
<td>3. Jobs / Economic development</td>
</tr>
<tr>
<td>4. Community infrastructure</td>
</tr>
<tr>
<td>5. Health services</td>
</tr>
<tr>
<td>6. Governance issues</td>
</tr>
<tr>
<td>7. Transport</td>
</tr>
<tr>
<td>8. Education</td>
</tr>
<tr>
<td>9. Social issues</td>
</tr>
</tbody>
</table>

A spatial analysis of needs shows that many of the communities that are worse off are located in the historically under-invested township areas where a great deal of informal dwelling infill has occurred. In addition, the communities in the rural periphery have the lowest access to services and lowest socio-economic status. (Refer to map 2 - pg.5)
Table five: Five Amenities most important to the Public

<table>
<thead>
<tr>
<th>Township</th>
<th>Suburb</th>
<th>Informal</th>
<th>Rural</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education facilities</td>
<td>Police services</td>
<td>Health Services</td>
<td>Crèches</td>
<td>Education facilities</td>
</tr>
<tr>
<td>Health Services</td>
<td>Education facilities</td>
<td>Police services</td>
<td>Community Halls</td>
<td>Police services</td>
</tr>
<tr>
<td>Public Transport</td>
<td>Health Services</td>
<td>Education facilities</td>
<td>Postal services</td>
<td>Health Services</td>
</tr>
<tr>
<td>Police services</td>
<td>Public Transport</td>
<td>Public Transport</td>
<td>Public Transport</td>
<td>Public Transport</td>
</tr>
<tr>
<td>Community Halls</td>
<td>Parks and recreation</td>
<td>Community Halls</td>
<td>Parks and recreation</td>
<td>Community Halls</td>
</tr>
</tbody>
</table>

Five Problems of greatest concern to the Public

<table>
<thead>
<tr>
<th>Township</th>
<th>Suburb</th>
<th>Informal</th>
<th>Rural</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crime</td>
<td>Crime</td>
<td>Crime</td>
<td>Hiv/Aids</td>
<td>Crime</td>
</tr>
<tr>
<td>Hiv/AIDS</td>
<td>Cost of living</td>
<td>Unemployment</td>
<td>Hiv/AIDS</td>
<td>Hiv/AIDS</td>
</tr>
<tr>
<td>Unemployment</td>
<td>Road Safety</td>
<td>Hiv/AIDS</td>
<td>Road Safety</td>
<td>Hiv/AIDS</td>
</tr>
<tr>
<td>Cost of living</td>
<td>Unemployment</td>
<td>Road Safety</td>
<td>Unemployment</td>
<td>Road Safety</td>
</tr>
<tr>
<td>Overcrowding</td>
<td>Rates</td>
<td>Housing</td>
<td>Litter</td>
<td>Cost of living</td>
</tr>
</tbody>
</table>
1.2.2 Business Community Needs

It is acknowledged that a more rigorous approach to identifying and responding to business needs is required. To this end, a survey is currently being undertaken to help gain a better understanding of the economic profile of the EMA and also the needs of business especially in relation to the actions of Council. The results of this survey will assist Council to segment (by size, sector and type of business) and understand the needs of business stakeholders.

Of particular concern to large business is the uncertainty, inconsistency and unpredictability of government actions, delays in delivering platform infrastructure, the high cost of doing business (especially rates and service charges) and for effective partnerships.

Table Six: Summary of Business Needs

Business wants Council to do the following:

| Provide business support, skills training and access to procurement |
| Improve the crime and security situation |
| Provide predictability and efficiency in government processes |
| Ensure maintenance of facilities, services and infrastructure |
| Ensure strategic utilisation of city resources for economic growth and employment creation projects |
| Create clean, well maintained environments |
| Ensure reasonable business & property rates & rents |
| Upgrade and developing adequate infrastructure |
| Develop commercial and industrial nodes in townships and peri-urban areas |
| Facilitate investment by reducing bureaucracy and “red tape” |
| Provide decent facilities for informal traders eg. shelters |
| Ensure equitable economic development of all areas |
| Promote tourism opportunities |
| Drive HIV/AIDS programmes to promote a healthier workforce |
| Implement recommendations from the Best Practice City Commission |

1.2.3 The Needs of Vulnerable groups

Issues related to vulnerable groups were raised at both ward and Unicity wide workshops as needing particular focus. They include:

The Youth

The youth (15-29 years) comprise about 31% of the EMA’s population. Issues identified include the need for skills development, access to recreational facilities and sports programmes. They are looking for educational funding, job opportunities, socio-political stability, and opportunities for effective participation. Education on drugs, alcohol abuse and HIV/AIDS awareness were also listed as important.

Senior Citizens

Senior citizens (65 years and older) make up about 5% of the EMA’s population with pensioners often supporting an extended family. Health issues were of particular concern to this group including the need for affordable hospitalisation, day care, old aged homes and health education. Security and safety was also a priority issue with protection against abuse and accessible pension payout points listed as key needs. Discounts for the aged, user-friendly transport support for NGOs aiding senior citizens and well-equipped libraries were seen as important to improving the quality of life for the elderly.

Women

Households where women are the sole supporters in the home have lower life satisfaction due to lower income, less work experience and increased responsibilities. Women (who make up 51% of the EMA’s population) seek gender equality, equal opportunity and access and personal safety. Education on women’s rights, skills training programmes, protection against abuse and access to social support were raised as key issues. Other needs raised included targeted support for women’s groups and working women including crèche facilities, counselling for the abused and HIV/AIDS, health services and child support funds, and access to job opportunities (e.g. community gardens etc.).
Children
28% of the population is under the age of 15. Children were identified as a high-risk group. Issues of particular concern included dealing with street children, AIDS orphans, abused children and the needs of children headed households.

Differently-abled Persons
It is estimated that at least 210 000 (7%) of the EMA’s residents are disabled. Key issues identified by this group include the need for assistance in accessing State grants, skills training, dedicated public transport for the disabled and more rehabilitation centres. Accessible payout points, user-friendly public transport and public buildings, specialised educational facilities and disabled sports programmes together with the need to have information accessible to all were also highlighted.

1.2.4 Ongoing Assessment of needs: Key Actions

Given the importance of ensuring that the City’s strategy is driven by the needs of its residents and businesses, it is necessary to provide for an ongoing and rigorous assessment of needs. Some important actions include ensuring that we:

- Conduct annual Quality of Life household survey
- Set up Customer Satisfaction survey
- Use LED survey to refine business needs
- Set up an annual business survey
- Provide a focus for the needs of vulnerable groups
- Provide forums for ongoing community inputs
2 The City’s Sustainable Development Strategy

2.1 Introduction

Having outlined the major characteristics of the Municipal Area and presented the needs as articulated by our citizens and businesses, the intention of this Chapter is to present the City’s Strategy to achieve its vision.

As expressed in the quotation below, the essence of the City’s Strategy is about ensuring that all our actions (both as a Municipality and as a City) contribute to sustainable development.

“... but surely the issue of sustainability is everybody’s responsibility, and does not just lie with a single cluster / department within the Council and only in a single chapter of the IDP...” (a participant’s comment from our IDP Review Workshop, “Big Mama 4”, 22 February 2003).

This piece of local wisdom has helped inform the entire revision process of eThekwini’s IDP, changing its orientation by putting sustainability at the very root and is testimony the city’s commitment of public determination in developing an excellent Municipality.

Integrating sustainable development into the IDPs of all South African cities has been a key national imperative following the World Summit on Sustainable Development (WSSD) held in Johannesburg in August 2002 and brings new challenges and approaches to the fore in municipal operations.

eThekwini has been grappling with what sustainable development means at a practical level, and how best it can be translated from a somewhat elusive concept into a fundamental driver of the City Strategy.

There has been unanimous support from IDP workshop participants (from across sectors throughout the City), senior management, politicians and other key stakeholders not to conceptualise sustainable development as something that must be treated separately from, or as an add-on to our current IDP strategy2 that drives the IDP. This, it is argued, defeats the very purpose and intent of ensuring that every action is sustainable. More importantly, by re-thinking the way we have approached the reviewed IDP, we are now ensuring that sustainable development is the essence of our IDP, as reflected in the (new) title of this chapter.

We contend that sustainability is not just about environmental protection. In essence, sustainability is about realising good change on all fronts - it has as much to do with rising levels of income and having a clean supply of water as it does with the protection of natural areas. eThekwini’s sustainable development is therefore about consciously building sustainability into the ways we promote economic development, provide infrastructure and services, manage our city finances, involve citizens in decision making, and protect our threatened ecological spaces. The balancing of social, economic and environmental needs of eThekwini will emphasise the efficient usage of all our resources and therefore ensure that all forms of development occur within the carrying capacity of our natural surroundings.

Planning and developing the City in a sustainable way requires thinking that is innovative, holistic, long-term, and within the context of our national and provincial mandates. Only this kind of thinking will create sustainable responses to our municipality’s key development challenges. At the same time, it is
about putting in place short-term plans of action that ensure the co-ordinated delivery of the many municipal functions. Finally, planning in a sustainable way involves devising effective institutional and city management mechanisms that give effect to well thought out plans. The above elements inform the structure of this chapter.

2.2 Setting the Continental, National and Provincial Context

2.2.1 NEPAD: Africa’s Strategic Framework

NEPAD has been conceptualised as a strategic framework for Africa’s development and was initiated by the heads of State namely Algeria, Egypt, Nigeria, Senegal and South Africa and was adopted by the African Union (AU) in July 2002 in Durban. The key aim is to address development challenges facing the African continent and emphasises the importance of African ownership and leadership of the continent’s development process. NEPAD provides an innovative people-centred framework for speeding up sustainable development and the eradication of poverty on the continent. It aims to promote democracy, stability, good governance, and respect for human rights, justice and the rule of law. It fully supports economic development by way of promoting economic and corporate governance and safety and security as prerequisites for attracting external investment.

The United Nations general assembly by its resolution 57/7 of November 2002, adopted NEPAD as the framework for its operations in Africa. The Environment, Population and Urbanisation Cluster of the United Nations has made programme proposals in response to NEPAD, several of which will be led by UN-HABITAT. One of the key programmes is the Sustainable NEPAD City Programme and the eThekwini Municipality has been selected as one of the initial seven African NEPAD cities. NEPAD cities in this context are defined as those that are “functional, economically productive, socially inclusive, environmentally sound, safe, healthy and secure” (UN Habitat).

Given that our IDP is aligned with the aims and objectives of the NEPAD Cities initiative and the broader NEPAD programme, eThekwini will be contributing to the development of the broader region. As the revision process of the IDP is being finalised, our Council is challenging itself to think about how eThekwini can make a more real contribution to regional economic integration.

2.2.2. National framework for sustainable local governance

The White Paper on Local Government, and the subsequent package of related legislation, provide a new national context for local governance across the country. Our municipality is now charged with the responsibility for being a developmental local government whose core business is to respond to socio-economic challenges in strategic and developmental ways. The broader challenge lies in ensuring that a city’s responses to these challenges do not also threaten its ecological integrity.

The range of critical issues faced by our City mirror South Africa’s national concerns, so dealing with them in a way that is sustainable requires concerted and coordinated intervention by all three spheres of government, the private sector and civil society partners. They are few issues that can be dealt with by local government alone. In essence then, this means that we must align our local government system, organisation, strategy, budget and implementation programmes with those of other spheres of government, and vice versa. Whilst progress has been made in ensuring alignment, much work still needs to be done in this regard.

The resolutions of the President’s Co-ordinating Council (December 2001) articulate the key national challenges identified for sustainable local governance.
As a Municipality, we have accepted each of these challenges as our own and they have informed the way our IDP has developed. In order to make local government strong and robust, our institutional and administrative systems will need to be transformed to ensure that they are more stable, efficient and effective. Our new systems will ensure the acceleration and improvement of service delivery and economic development while not compromising our City’s ecological integrity or financial viability.

As an organisation, we also need to ensure employment equity and improve the organisational culture, skills and capacity of our Councillors and staff. The challenge goes beyond our internal organisation, it includes designing innovative policies, structures and systems that will facilitate the deepening of local democracy and accountability and equity by supporting community empowerment and fostering local partnerships to ensure that development occurs correctly.

2.2.3 Provincial framework to guide local development

The approach that our Municipality adopted in terms of our Long Term Development Framework is aligned with the broad approach to development planning that was adopted by the Provincial Government through its Provincial Growth and Development Strategy (PGDS) for KwaZulu Natal (1996). This PGDS initiated the adoption of a vision statement for the province:

"By 2020, the dynamic Province of KwaZulu Natal will be characterised by a peaceful, secure, prosperous, healthy, educated and democratic society, and as being attractive and competitive both in local and global terms."

To achieve this vision, the PGDS focuses on creating an environment which will provide the opportunity to earn a basic sustainable living and so allow communities to give expression to their preferred quality of life. Central to the PGDS is the creating of a competitive and economic environment that will attract business and investment.

Underpinning the PGDS, are the principles that need to be established to guide the formulation of an economic and development strategy and the necessary action plans with which to achieve the vision. The PGDS points out that these should be built on the dynamism and vibrancy of the province’s economy, richness and diversity and it should, inter alia, seek and create new areas for economic development, redress social inequalities, address constraints to development and should be rooted in the shared responsibility and commitment to economic and social development.

The successful implementation of this strategy relies heavily on the integration of its growth and redistributive elements, the creation of an appropriate and effective institutional framework, the acceptance of new approaches to development and the execution of critical programmes of action to address the challenges. Again, the alignment between provincial and local government programmes is a critical pre-requisite for more co-ordinated service delivery.

2.3 Key challenges facing the City

As part of our IDP Review process 2004 / 2005, we have felt the need to rework the way the seven key challenges have been presented. They are now presented as problem statements, so that the City’s Revised 8 Outcomes can more effectively respond as outcome statements, the content of the challenge as whole remains unchanged:

1. Low economic growth and unemployment

At the centre of our City’s development challenge is the need to strengthen the economic base. Clearly, the welfare and quality of life of all our citizens, as well as the ability of the Council to meet their needs, is largely dependent on the ability of our City’s economic base to generate jobs and income.
Whilst our per capita income of R19 943 pa is higher than that of South Africa as a whole, it is far less than that of comparable middle income in other countries. In fact, it has declined at a rate of 0.34% pa between 1990 and 1999 resulting in declining standards of living. Our City’s economy is currently growing at a slow pace of 1.8% pa. as compared to a healthy rate of 3%.

In addition, the City faces a severe and worsening unemployment situation with estimates placing unemployment levels between 30 and 40% of our population. Since 1997 there has been a net loss of formal jobs of 1.5%pa; i.e. 40 000 jobs in total.

2. Poor access to basic household services
It should be noted that substantial progress has been made in extending basic household services to previously unconnected households, with approximately 75% of all households now having access to adequate levels of basic household services4. The major backlog areas however, coincide geographically with existing informal settlements and peri-urban areas. The key development challenge is addressing the service delivery backlogs in the rural areas of the EMA.

3. High Levels of Poverty
It is an established fact that the issue of poverty entails much more than insufficient income. It is also about inadequate access to jobs, infrastructure and the full range of opportunities that a person might have; in short, it means societal inaccessibility, and a low income is merely one aspect of this complex problem. For purposes of measurement, though, income levels are an obvious indicator of poverty. Relatively speaking, 40% of all households in the EMA can be classified as being ultra poor or poor. From a study conducted by Casale and Thurlow (1999), it was found that 20% of households earn less than R1 156pm (classified as ultra poor) and a further 20% of households earn between R1 157pm and R1 834pm (classified as being poor).5

Poverty is concentrated amongst Africans (67% classified as poor) and Indians and Coloureds (with 20% classified as poor). Women are three times more likely to fall into the “extremely poor” category than are men. Children are the most vulnerable to poverty with half of all children in the EMA identified as being poor.

4. Low levels of literacy and skills development
Our City’s greatest asset is its people. Historically our City has not invested in developing its people. With regard to our skills base it is of concern that 16% of all adults are functionally illiterate. 38% of the adult population have passed matric but only 8% have tertiary qualifications.

In terms of employment skills, there is a gap at all levels between the skills required in the workplace and current skills available in the working population. For example, 60 to 70% of information technology graduates from universities in Durban leave the city immediately after finishing their degrees.

As the Council has not previously been involved in promoting skills development and overcoming this skills gap, this issue poses a new and exciting challenge.

5. Sick and dying population affected by HIV / AIDS
It is estimated that 1,599, 512 people in KZN will be infected by HIV by 20106. KwaZulu-Natal, including Durban, is ahead of the rest of the country in terms of the progression of the pandemic.

It must be acknowledged that over the last eighteen months, Council has made great strides in attempting to deal with the pandemic.7 However, the challenge of maintaining the momentum of addressing the pandemic by mainstreaming our efforts, will remain.

6. Exposure to unacceptably high level of crime and risk
People within the EMA are exposed to unacceptably high levels of risk, although these are lower than in other major cities in South Africa. In terms of violent
crimes, during 1999, Durban experienced 82,5 incidents of murder, 87,0 incidents of attempted murder and 397,1 incidents of robbery with aggravating circumstances per 100 000 of the population. (This is still unacceptably high but much lower than the comparable Johannesburg figures.) Ensuring a safe environment will remain one of the City’s main challenges because it is critical for social development and also contributes significantly to investor confidence and economic development in the EMA.

Besides crime, if we are to realise the City Vision, the following safety and security issues need to be addressed (see chapter 5): high levels of road accidents, susceptibility to air and other types of pollution, slow response times for fire emergencies, poor information on the nature and levels of risk within the EMA and approximately 9000 households subject to flood risk.

We also lack good information on the nature and levels of risk within the EMA and must improve our information gathering and distribution techniques for a secure environment.

7. Unsustainable development practices

In striving to meet the challenges facing the City, it is important that we create a development path that is sustainable. As outlined earlier, if we are seriously to reverse our unsustainable development path, then all should build sustainability into the way we promote economic development, provide infrastructure and services, manage our City finances, involve citizens in decision making, protect our threatened ecological spaces and attempt to balance the social, economic and environmental needs of the City to ensure that all development occurs within the carrying capacity of the natural environment.

The issue of environmental sustainability is important in a City where the environment continues to act as a service provider, meeting the basic needs of many of the City’s poorest communities and provides critical services to large-scale industrial development offers raw materials for building, water for drinking and the treatment of waste from human and manufacturing activities. The delivery of basic services (particularly in the rural areas), by the natural resource base must be sustained and optimised through the appropriate management, protection of and investment in this critical resource.

It is estimated that the natural resource base in Durban provides R3.1 billion worth of free services to the residents of the City per annum. Durban is already home to 60% of KwaZulu-Natal’s economic activity and over the third of the Province’s population – all located within just 1.4 % of the Province's land area. Given that existing economic growth rates must be significantly increased in order to achieve the City’s social and developmental objectives, the sustainable development challenge is to ensure that in achieving this growth the natural environment continues to function and deliver the full range of environmental services required by the City. This is vital if Durban’s residents are to enjoy a decent quality of life, if the manufacturing sector is to be globally competitive in environmentally aware overseas markets and if we are to provide quality environments to attract tourists to our City.

Another key challenge facing the City is in ensuring that we deliver physical and social services and infrastructure in a way that is sustainable. While service delivery expansion has been rapid, there are significant concerns being raised around the consequences of such rapid service delivery. These include development moving into more outlying areas, reduction in maintenance of City infrastructure, mismatch between capital and operating capacity, rising debt, and increases in un-funded mandates.

The often unsustainable development of EMA in the period 1996 - 2001 was characterised by housing and economic development moving further and further out from the centre which has required the building of new bulk infrastructure such as roads, trunk sewer pipes and treatment facilities, trunk water pipes, electricity substations etc.
Extending the bulk infrastructure network is exceptionally expensive. Developing within an area that has existing bulk infrastructure and social facilities is significantly cheaper than developing in an area that has no capacity. If one were to factor in the costs of transport subsidies and other lifecycle costs of poorly located development, these figures would be further inflated. In general the cost of development borne by the Municipality increases as one moves away from the more central areas.

Though money has been invested in growing the infrastructure network, very little has been invested in the maintenance of existing infrastructure leading to a situation where much of the municipal infrastructure is now well beyond its lifecycle and requires substantial investment.

It is critical that there are sufficient funds allocated to rehabilitation in order for us not to be faced with the full replacement costs of certain infrastructure. The lack of maintenance in Durban’s Central Business District (CBD) and South Durban Basin (SDB) has contributed to declining business confidence in these areas and a loss of investment. These two areas are very important in eThekwini as the largest centres of employment, the providers of 75% of rate income and the core destinations within the public transport network.

It is important to note here that sustainable development is not just about ensuring sustaining municipal infrastructure and services. Unsustainable practices do a dis-service to citizens by creating poor quality living environments, ineffective public transportation systems. etc. The modification or termination of some traditional economic development practices will be required if we are to take seriously the new path to sustainability.

8. Ineffective, inefficient, inward looking local government
As a result of non-developmental and archaic legislation practices and processes which officials have often articulated as a cause of great concern and a stumbling block to customer-focussed service delivery, many of the municipal service units and departments focus exclusively on their own core functions. Whilst individually the service providers are considered effective service deliverers, there is very little co-ordination when delivering services and infrastructure development. The inheritance of a vertical organizational structure and an organizational mentality which focussed on discreet sectoral objectives has contributed to the fragmented and piece-meal nature of Council service delivery. As part of the transformation process and organisational restructuring, the key challenge has been to address these critical issues.
2.4 Responding to the City Challenges

2.4.1 Our Long Term Development Framework (LTDF): Thinking ahead

In order to address the critical challenges facing the City in a more sustainable way, Council made a choice to adopt a long term plan (Long Term Development Framework) in order to ensure that we are able to enact our new developmental mandate over a twenty year period. This LTDF (similar in nature to a City Development Strategy) provides the framework within which three IDPs are prepared, and allows for continuity between each 5 year IDP cycle.

The essence of the LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future, as symbolised by the three-legged pot:

These three strategic focus areas will help achieve the City’s 2020 vision of Durban as a “quality of life” city.

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Quality of Life

Meet Basic Needs ...
...Unwinding apartheid legacy

Building People Skills & Technology ...
...Creating new/ investing in the future

Strengthen the Economy ...
...Building on our strengths
2.4.2 The City’s five year Sustainable Development Strategy

2.4.2.1 Reflecting on development in the EMA (1996 – 2001)

The 1996 – 2001 period was characterised by rapid service delivery to meet the needs of previously disadvantaged communities. This can be seen in the improvement of basic service provision within the EMA from approximately 70% in 1996 to 80% in 2001 and the building of community facilities in low income areas in the same period (e.g. 14 new libraries, 16 new clinics, 11 new taxi ranks, 800 new bus shelters). This is clearly reflected in the needs assessment which shows that approximately 45% of poor residents in the city saw improvements in their communities.

However, this intervention did not translate into people perceiving an improvement in their quality of life. In fact during the same period there has been a fall from 44% to 35% of residents who believe that they have an adequate quality of life. The major concerns of residents in this regard relate to unemployment, HIV/AIDS, crime and poverty. This is hardly surprising in a context of low economic growth (1.8% pa and even lower job creation of 0.8%) and the high incidence of AIDS deaths that is reducing the population growth to zero. These facts have informed the approach to the City’s five-year sustainable development strategy.

2.4.2.2 Approach: Sustainable development strategy 2003 – 2007

Over the past five years the emphasis of local government has been on unwinding the legacy of apartheid by meeting basic needs. This must continue over the next 5 years so that all citizens have access to basic services and decent housing.

However this alone will not help us achieve a sustained improvement in our quality of life. Actions to build on the inherent strengths of the economy will be vital to generate income and employment. Furthermore, in order for Durban to become a globally competitive city, we need to make serious efforts to upgrade the human resource skills and technology to enable eThekwini to become a “smart municipality”, in touch with its citizens, neighbours and the world.

The focus of our strategy over the next 5 years is to achieve the balance between the need to redistribute resources and opportunities to the previously disadvantaged on the one hand, with the requirements to grow and regenerate the economy as well as maintain existing infrastructure and services on the other.

With respect to meeting basic needs, Council will need to continue extending its services to residents without access to basic services. In a low growth scenario (both economic and population) however, it becomes necessary to focus council delivery close to the highest concentrations of people and closer to existing infrastructure. This approach will help to maximise the City’s impact on quality of life given its limited resources.

2.4.2.3 Core Values Guiding Municipal Development

The core values that have driven our performance have been multi-faceted and centre on a range of key priority areas following on which there is delivery of services. These values are a result of wide consultation between the municipality and its
stakeholders and they guide the way the Municipality addresses the significant challenge of becoming a developmental local government.

These values reflect the basic needs of our citizens as described above and actions to give effect to them are described below.

1. Sustainability
It is crucial that whatever we do is able to outlive us. This will in turn enable the coming generation to build on a solid foundation. This is typified by the emphasis of sustainability in all our projects. The monitoring systems we put in place and the safety nets ensure continuity into the future.

2. Customer focus
Having heeded the call from national government for putting the customer first with "Batho Pele", we have endeavoured to implement this. From the appointment of departmentally-based Batho Pele champions (covering all departments) to ensure that this team works in collaboration with the IDP Team which is comprised of internal facilitators, area coordinators, the planning team and the task team on various chapters of the IDP, we hope to be able to reach our customers. Regional centres are up and running in several parts of the City, there is a customer care line that is open 24 hours.

3. Citizen Action
Without the collective energy of all stakeholders in the EMA, success in creating a vibrant and exciting city will not materialise. The IDP focuses on the stimulation of citizen and community action in partnership with the Municipality in delivery.

4. Partnerships
In line with the new trend for partnerships between the private and the public sectors the City has established working relationships with tertiary institutions in the EMA. Together with business the City has a healthy relationship with the local Chamber of Commerce and Industry as well and a Memorandum of Understanding (MOU) has been signed between tertiary institutions, eThekwini Municipality, and business.

Our partnerships do, however, extend beyond those highlighted to include important sectors such as the NGO sector and international sister cities where exchange of information, ideas and technical capacity takes place.

5. Mainstreaming key priorities
HIV/AIDS, crime prevention and poverty alleviation are the responsibility of every department of Council, the councillors and the public. Therefore it was critical that the City’s IDP explicitly recorded our intention to mainstream these important issues.

6. A learning organisation
Learning organisations are those that have in place systems, mechanisms and processes, that are used to continually enhance their capabilities and those who work with it or for it, too achieve sustainable objectives – for themselves and the communities they serve. eThekwini Municipality has quickly learned that progress can only come through lessons learned that provide guidance in future action. One key desire of the eThekwini Municipality during the first decade of democracy has been to move towards becoming a learning organisation. Among other things, this requires clear adherence to the principle of transparency, both internally and externally. A learning organisation is one that continually analyses its performance at every level and takes steps to replicate and enhance good practices and halt or amend bad practices.

A performance management system has been introduced at the senior management level in the organisation and this will be devolved down to all levels during the next year or two. The system will encourage every individual in the organisation to know as much about the organisation as possible so that he/she clearly understands the interrelatedness of his/her function with that of other employees and hence be able to contribute more fully to achieving the municipality’s overall objectives. The Municipality has for some time, and continues to be, engaged in an analysis of existing policies and procedures to ensure that they encourage growth and development rather than restricting innovation and creativity.
7. Information-driven organisation
We are striving to become a smart city. It is also important to us to ensure that decisions made are based on sound information that allows us to be targeted in our delivery. Information is therefore at the heart of decision-making in Council.

8. Thinking local, supporting local
In order to cultivate pride and confidence in the local economy, the Council guarantees preference in procurement of goods and services to local contractors. This sends a strong message of support for local enterprises, and encourages the business community to do the same.

9. Strategically led Municipality
The Municipality has an organisational strategy that it pursues to achieve its developmental mandate. This corporate strategy is a guiding principle for operational and tactical functions of the Municipality and affords the Municipality a measurable instrument in terms of performance management and service delivery.

10. Outcomes based planning
The outcomes are visionary statements of needs that have been satisfied, and therefore represent the perfect balance that each city focus area is attempting to achieve. This is a new way of doing business in the Municipality where every sector of the municipality is working towards the same goal.

11. Poverty Alleviation
The Council has initiated two important poverty policy initiatives, i.e. Poverty Alleviation Policy and Programme and the Indigent Policy and Programme. Both policy documents are in draft form and will be adopted later in the year. The expressed intent of developing policies on both these important areas is to ensure that the various efforts of Council are coherent and effective in their impact. To this end both policies draw heavily on the work currently being undertaken in the Council and seek to expand and / or rationalise this where appropriate.

12. Black economic Empowerment (BEE)
In addition to local contractors’ preference, the Municipality has a plan to enhance Black Economic Empowerment. The aim for BEE is to redress skewed employment and ownership patterns that exist within service providers and contractors who serve the Municipality. Further there is the targeted procurement policy, which specifies the need to focus on local companies, and priority targeted enterprises.

13. Non – Racialism
The Municipality is founded on the principle of the rainbow nation where all races live in harmony and have equal opportunities. This is focused merely on what can be done to provide a better life for all people living in our municipal area.

14. Non – Sexism
In our endeavour to develop our city the municipality is committing itself to a non-sexist organisation. This is going to be achieved through active involvement of women, girls in decision making and in providing for their specific needs as citizens of eThekwini municipality.

15. Democratic
The Municipality is a public instrument created by, for and with the people of our municipal area to protect and enhance the well being of each individual and all citizens. Given our population composition it is important for the municipality to ensure that democratic and transparent decision making guides the city’s decision making so that every citizens can have a sense of ownership of the development of their municipal area.

16. Non – discriminatory
The purpose of our municipality is to protect individual freedom and the rights of all the people residing and visiting our municipal area without discrimination to age, gender, race and vulnerability.
2.4.2.4 The City’s Eight Outcomes to ensure Sustainability

The IDP Review 2004/2005 process has afforded the City a wonderful window of opportunity to take stock and assess our City Strategy. Whilst the essence of the strategy remains intact, the eight point plan of action has been conceptually rewritten so that they read as more clearly articulated City Outcomes that directly respond to one or more of the eight City Challenges outlined in section 2.3 above. The revised City Outcomes are reflected below:

1. Sustainable economic growth and job creation
The economic strategy for the City focuses on creating the conditions in which businesses can thrive and the majority of people can access economic opportunity. In responding to the President’s call to push back the frontiers of poverty, key strategic focus areas are identified (see Chapter 3).

2. Fully serviced, well-maintained, quality living environments
Realising high quality living environments is a challenge given that, historically, our Municipality has set up structure to deliver and implement programmes that are integrated with other line function activities. Focusing and integrating service delivery, is a critical strategy to ensure the creation of high quality liveable environments. It is important also if we are to maximise the impact on poverty reduction and job creation in a sustainable manner.

3. Safe and secure environment
In revising the IDP, there was strong support to create a stand alone, dedicated outcome for the issue of safety and security, rather than dealing with crime, HIV/Aids and poverty alleviation as a single issue.

4. Healthy & empowered citizens
Like the amendment above, another more important change made as part of the IDP Review process was the call for the creation of a separate outcome that encapsulates the health and welfare of our citizens. This outcome deals with the challenge faced by the HIV/AIDS pandemic, but moves beyond this to consider a range of broader personal physical, mental and spiritual development issues.

5. Embracing our cultural diversity
In reviewing our IDP, it was clear that insufficient attention had been paid to how the City ensures that sports, culture, art, history and heritage are actively promoted. With SA being the proud host of the 2010 bid, and with Durban to play a key role as a host City, the IDP has been rethought to ensure that culture, sports and recreation are well represented.

6. Sustaining the natural and built environment
Sustainability requires that we move from linear, traditional accounting to full cost accounting which means that while we have a traditional budget of nearly R9.8 billion, we must acknowledge that the Natural Resource Base (NRB) of the City is one of our key basic service providers. The NRB contributes free services by way of provision of water, clean air, raw materials for food production, shelter and fuel, waste treatment and erosion control to name some.

The delivery of these basic free services by the NRB must be sustained and optimised through appropriate management, protection and investment in this critical resource. The major focus for the next 5 years is the implementation of the Urban Environmental Services Management Plan so that we can ensure the continued delivery of free environmental services.

Ecological integrity however, is clearly more than just protecting the natural resource base. It is also about ensuring the sustainability of our entire ecosystems. It is this principle that is fundamental and drives the new ethos of the Revised IDP.

7. Democratising local government
Given the developmental local government mandate, and our commitment to ensuring that citizens take action, a key focus area is improving accessibility and accountability of local government. More than
this, it is about putting in place effective mechanisms to ensure that all spheres of government work together and align their planning, budgeting and implementation programme in order to deliver services in a more integrated manner.

8. Financially viable and sustainable local government
The financial response to the challenges facing the EMA require that our limited resources are used strategically and that focus be given to growing the revenue streams available to address current and future needs. The diagram below represents this challenge graphically and provides a framework within which to direct attention and allocate resources.

Based on the Municipality’s strategic focus areas, the allocation of resources in terms of the Medium Term Expenditure Framework (MTEF) strongly reflect a “Develop and Maintain” budget. This entails continued emphasis on investment in, and maintenance and rehabilitation of the Municipality’s infrastructure. In addition to community type expenditure, the focus should also be on business-related expenditure to stimulate the regeneration of the Central Business District, South Durban Basin and Beachfront, which collectively account for approximately 75% of all rates.

2.5 Institutional Arrangements
Responding to the above strategic focus areas has driven the organisational transformation agenda of the City with respect to both what will be delivered and how it will be delivered. The City Manager heads the City assisted by six Deputy City Managers. The deputy city managers each lead one of the six clusters supported by technical and professional staff. The following diagram presents the Municipality’s organisational structure.
2.5.1 Office of the City Manager

With the establishment of the office of the City Manager fully staffed with a Geographic Information and Policy Office, an independent Ombudsperson office, the International and Governance Relations and the Audit offices, the following functions are underway.

2.5.1.1 Geographic Information and Policy Office

The Geographical Information and Policy Office (GIPO) was set up to inject a new creative spirit of more bold and innovative thinking around corporate policies. It produces research on citizens’ Quality of Life, co-ordinates local governments inputs into the census, manages the Corporate GIS and Information Technology outputs and operations.

2.5.1.2 Office of the Ombudsperson

Never before has the City established a dedicated Ombudsperson. The functions of this Office, which was established in December 2002, include the following:
- Defending citizens’ rights
- Investigation of all complaints
- Ensuring principles of fairness and equity prevail in decision-making
- Co-ordination of campaigns on fundamental rights within eThekwini Municipal Area
- Ensuring compliance with transformation legislation
- Preparation of and implementation of the "clean administration" programme, developed in partnership with staff, management and unions
- Ensuring the development of programmes within various units that appropriately deal with racism, sexism, xenophobia and related intolerance.

2.5.1.3 International & Governance Relations Office

As a result of the establishment of a full-time staffed Office on International and Governance Relations, our Municipality has been able to co-ordinate its efforts relating to international liaison. In particular, during this term of Office numerous partnerships have been entered into with key international agencies and sister Cities.

In addition to international liaison co-ordination, the newly established office has played an important role in ensuring that the spheres of government begin to align their programmes in order to promote
more co-ordinated and holistic development. At the local level, there have been events promoting Durban. The Celebrate Durban event is one such example that has helped promote a positive image of the City.

### 2.5.1.4 Office of Internal Audit and Performance Management

Over the past two-and-a-half years, internal audit has been involved in ensuring that there is a good system of internal control. The effect of this has been a contribution to the credit rating status of eThekwini and good corporate governance.

Perhaps the most significant achievement (in strategic terms) has been the in–house development of a performance management system. The magnitude of implementing a PMS in a large Municipality is daunting without external assistance and expertise but eThekwini Municipality deliberately chose to develop a PMS internally.

### 2.5.2 Council and Its Committees

Council committees are made up of elected politicians (Councillors). It is through the committee structures that elected representatives set policy and guide implementation of all aspects of Council delivery. The nature, type and procedures of these committees are governed by national legislation.

A full meeting of all councillors is held monthly and has all committee and sub committees’ decisions including those of the Executive Committee. Membership of the nine member Executive Committee is based on the number of votes achieved by parties in local government elections.

Informing and advising the executive committee is a number of support committees that focus on particular areas of the council’s work, for example:

- Town Planning
- Health and Safety
- Economic Development and Planning
- Infrastructure, Transport, Culture and Recreation
- Housing, Land and Human Resources

The support committees are themselves further divided into a number of standing sub-committees, which deal with specific issues. These committees and their sub-committees meet regularly to review issues and prepare recommendations for the Executive Committee and full Council.

Public attendance at Council meetings is encouraged to enable citizens to see and understand the most senior decision making body in the municipality.

### 2.5.3 Political Structure

The Municipality has 200 Councillors, 100 are directly elected ward councillors, and 100 are elected through proportional representation. The Municipality consists of the Executive Committee that reports to the full Council. The following diagram represents eThekwini political and committee structure.

### 2.5.4 Traditional Leadership

In eThekwini municipality there are 17 Amakhosi within the municipal area of jurisdiction. The municipality is working closely with the traditional leadership and it has structural communications channels in place to ensure continuous interaction. The Amakhosi meet on monthly basis in their chamber in Pinetown. The Council has seconded staff from the municipality to assist in the Amakhosi chamber with administrative issues and secretariat activities. Given our commitment to strengthening our partnership with Amakhosi, the municipality is currently exploring other mechanisms to further engage traditional leadership as we develop our IDP.
3.1 Strategic Direction

The entire South African economy is emerging from a sustained period of restructuring which has seen some major shifts in line with global economic processes and national policy goals. Today South Africa is seen to be offering a sound economic platform, fully integrated with global economic processes. However, in a context of uneven global economic relationships and under conditions of extreme poverty and inequality generated by the apartheid system many challenges still arise. City economies, such as ours operate at the nexus of these processes. This places, on our Municipality, a requirement to act in a manner where it is fully conscious of its responsibilities to reinforce sustainable economic growth and job creation and to tackle matters of exclusion from economic processes that characterise many of our communities.

The focus for the municipality then will be at three levels.

1. Households (and individuals), through pro-poor oriented interventions that emphasise:
   - Human capital development through basic skills interventions and vocational training
   - Improving household assets through ensuring access to land and shelter in economically viable locations
   - Income generation through public works type initiatives
   - Effective management of public space and private space regulation to enable opportunity for informal business development

2. Firms, through ensuring:
   - Quality management of business locations and related infrastructure (both for leading firms and township/rural enterprises)
   - Coherent, value for money, speedy administrative services
   - Equity supporting procurement reform

3. Sectors (groups of firms), through creating:
   - An environment of security and co-operation for firms to work to mutual benefit
   - Enhancement of major new infrastructure platforms
   - Facilitating improved educational and skills attainment
   - Facilitating improved empowerment

In order to meet these outcomes the following is emphasized:

- Keeping our finger on the pulse of the economy through research, trend analysis and understanding the dynamics of the economy
- Aligning and harmonizing our strategies – ensure that projects are in alignment with the broader principles of overarching strategies that promote economic growth and job creation. Creation of a conducive investment environment to retain existing investment and support job retention through infrastructure improvement in secondary town centres and industrial nodes and operation co-ordination. This is also aimed at attracting new investments of an appropriate order in such nodes.
- Realising the strength and important of a virtual infrastructure framework, which includes our human capital, marketing, technology and innovation, and knowledge management
Focusing on small medium and micro enterprises - 87% of jobs created nationally are created in the SMME sector. Creating and supporting the development of SMMEs in various sectors is therefore a strong mechanism to generate employment within the city and a large part of the economic effort needs to focus on providing opportunities for SMMEs to flourish. The local SMME environment needs to be enhanced through specific strategies that would ensure a fast-tracked growth trajectory: -

3.2 Key strategic programmes

3.2.1 New business investment and supporting and growing existing business

3.2.1.1 Manufacturing sector support

The key sectors that predominate in the city or in which possible growth can be experienced include:

- Chemical
- Textiles
- Construction
- ICT and multi-media
- Biotechnology
- Automotive
- Footwear & clothing
- Furnisher
- Film

Support to these sectors in based on a two-pronged strategy. First is the focus on SMME development with specific reference to black economic empowerment. Each sector brings with it unique challenges that can only be worked into a refined strategy after consultation with sector roleplayers. However the range of support will include where necessary incubation, technical skills development, business skills development, access to finance, and mentorship. In addition clustering of sectors to increase economies of scale will also be central to the development and growth of SMME’s where relevant.

At the level of well established businesses, support mainly centres on provision of appropriate infrastructure and logistics, facilitating access to a skilled labour force, and ensuring that our administrative services meet the expectation of the business environment.

3.2.1.2 Tourism sector support

In order to grow the tourism market, the city will focus attention on three areas:

- Determining spatially the focus areas of tourism, which will include product offerings beyond the coastal zone in areas such as Hillcrest, Inanda, Valley of a Thousand Hills and Cato Manor.
- Supporting the hospitality industry to provide world-class accommodation and services; and
- Provide must see attractions through flagship projects.

The tourism market catered for include both foreign and domestic tourists must also target the conference market.

3.2.1.3 Primary sector support

There are two areas that the city has identified which could stimulate job creation, especially in the rural areas. The Muthi industry is already a huge industry in the city, but can be further exploited to yield greater outputs. Success requires intervention at the level of propogation, farming, package and process, and marketing. Support will come in the way of providing access to land, skills development (business and vocational), mentorship, and access to finance.

The second primary sector is organic farming, which presents itself as a niche for the growing of fruit and vegetables in the region. Currently there are very few organic farms in and around the city. The value chain where interventions can be made include propogation and production of organic seeds, training and skills development, farming, production and supply of organ compost and access to markets.

3.2.1.4 Affirmative procurement programme

The city has one of the most progressive procurement policies in the country, addressing opportunities to
small businesses, women, local and black owned businesses through a series of specific strategies and interventions. Implementation of the policy and monitoring thereof to ensure that greater share of the council’s budget go to priority groups to ensure its success.

An area of the procurement strategy still to be developed is Eco-procurement, which will ensure that the council encourages businesses who procure goods and services with us move to environment friendly goods.

3.2.1.5 Administrative services

To ensure ease of doing business in the region the council will ensure that proposes that affect the establishment or expansion of businesses in the city will be made simpler and faster where practically possible. This includes access to information, turnaround times for development applications and consistency in decision-making.

3.2.1.6 Local business support centres

Business skills support established for SMME’s, BEEs and other marginalized sectors will primarily be provided through a number of locally accessible business support centres. These support centres will be located in close proximate of customer service centres spread across the metro area.

3.2.1.7 Spatial Economy

Economic factors are a major driver in the use and space within the city. In organising economic activity in the city sustainability factors, access and opportunity for workers and organisation of sectors in spatial terms is important. The city also needs to provide a level of direction and certainty the growth areas for economic development. (refer to Annexure1)

3.2.1.8 Marketing and Branding

Creating a strong brand around which to market the city serves to create an identity that roleplayers can identify with and use to provide a strong sense of cohesion for the city. The branding and marking strategy should therefore be appropriate for all sectors operating in the metro.

3.2.2 Managing the public realm

3.2.2.1 Informal economy

The informal economy also requires a number of interventions, which include: -

- A sustainable programme for implementing council informal economy policy, as it relates to public realm trading.
- Effective management of informal trade regulations and ensuring the compliance of various bylaws.
- A special development plan is required to facilitate a public realm-trading arena.
- There needs to be an improvement in the trading conditions.
- Ensure the effective enforcement of street bylaws through specific service level agreements.
- A unicity-wide forum comprising of affected stakeholders such as the private sector, NGO’s, parastatals, and trade organisations needs to be created to promote the management and ensuring of support for the informal economy.
- Support enterprise aimed at improving informal traders through the ABET conduit.
### 3.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
<th>KPA</th>
<th>KPIS</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>New business investment</td>
<td>Manufacturing Sector support</td>
<td>No of SMMEs supported through incubation</td>
<td></td>
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<td></td>
<td>Tourism sector support</td>
<td>eThekwini Hotel Occupancy Rate</td>
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<td></td>
<td>Primary sector support</td>
<td>% increase in Muthi and organics trade as a result of city intervention</td>
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<td></td>
<td>Affirmative procurement programme</td>
<td>% of women owned business successfully awarded contracts</td>
<td>2%</td>
<td>5%</td>
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<tr>
<td></td>
<td></td>
<td>% contracts / businesses value successfully awarded to targeted businesses</td>
<td>27% of contracts</td>
<td>50%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% local businesses successfully awarded contracts</td>
<td>1%</td>
<td>25%</td>
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<td></td>
<td></td>
<td>No. of partnerships with established businesses</td>
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<td></td>
<td></td>
<td>No. of new businesses established in the city</td>
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</tr>
<tr>
<td>Supporting and growing existing businesses</td>
<td>Markets</td>
<td>% increase in Market sales performance</td>
<td>0.26% above national average</td>
<td>1% above national average</td>
</tr>
<tr>
<td></td>
<td>Administrative services</td>
<td>Turnaround time for rates clearance certificates</td>
<td>2 to 3 months</td>
<td>3 to 5 days</td>
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<td></td>
<td></td>
<td>Turnaround time for development applications in accordance to city guidelines</td>
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<td></td>
<td>Local Business Support Centres</td>
<td>Number of people being able to access services offered in terms of business opportunities, access to finance, information, capacity building by sector</td>
<td>500</td>
<td>20% increase from baseline</td>
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<td></td>
<td>Number of new black businesses supported</td>
<td>10</td>
<td>50</td>
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<td></td>
<td>Spatial economy</td>
<td>Rate take up in compliance with strategy</td>
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<td></td>
<td>Marketing and Branding</td>
<td>Approved marketing and branding strategy that satisfies commercial and tourism needs</td>
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<tr>
<td>Managing the public Realm</td>
<td>Informal trading</td>
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</table>
### 3.4 Responsibility Matrix

<table>
<thead>
<tr>
<th>Focus area</th>
<th>Programme</th>
<th>Office of the City Manager</th>
<th>Sustainable Development</th>
<th>Procurement &amp; Infrastructure</th>
<th>Corporate &amp; HR</th>
<th>Finance</th>
<th>Health, Safety &amp; Social Services</th>
<th>Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Growth and Job Creation</td>
<td>New business investment</td>
<td></td>
<td>Manufacturing sector support</td>
<td>Affirmative procurement programme</td>
<td></td>
<td></td>
<td></td>
<td>Marketing &amp; Branding</td>
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<td></td>
<td>Support &amp; grow existing business</td>
<td></td>
<td>Tourism sector support</td>
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<td></td>
<td>Managing the Public realm</td>
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<td>Primary sector support</td>
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<td>Administrative services</td>
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<td>Local business support centres</td>
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<td>Spatial economy</td>
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<td></td>
<td>Informal trade management</td>
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</tbody>
</table>

![Sea View](image)
4 Quality Living Environments

Challenge
Poor access to basic household services

Desired Outcome
Fully Serviced, well maintained, quality living environments

4.1. Strategic Direction

Though substantial progress in extending access to basic services for the poor has been made, a key development challenge of addressing service delivery backlogs within our City still remains. Basic services alone do not make for a quality living environment, the sustainable provision of community facilities and services is equally important to our communities becoming total living environments.

In order to meet the basic needs of all citizens the Municipality needs to develop and extend its services to residents without access to basic services and facilities, and maximise the use of and maintain existing infrastructure networks, reinforced by a strategic plan for multi-functional social, cultural and recreational services and facilities. Proactive provision of these facilities and services is to be underpinned by standards as outlined in the Land Use Management System and guided by principles of sustainability, equity, exposure, reinforcement, sharing, multi-functionality, innovation, association as well as accommodating both homogeneity (groups within our city with specific norms and practices) and heterogeneity (for a great diversity of people within our city). Innovative service delivery models to more effectively meet community needs and address community service backlogs must be facilitated through the development of strategic partnerships with government, private and community-based organisations involved in the provision of social services.

The maintenance of built infrastructure forms an important part of protecting the investment made in our City. A programmed response to maintaining our City’s infrastructure will serve to reduce costs in the longer term by replacing neglected infrastructure. This will enable the citizens of eThekwini to improve not only their quality of life but also result in a safer and healthier environment, thereby ensuring a more secure and productive community. So, maintenance becomes as important a city focus as delivery of services and facilities. Innovative strategies and the approach of transforming formerly unkempt, diminishing, litter-strewn areas into cleaner and live suburbs, has been adopted by the Municipality as part of the cleaning and greening concept.

4.2 Key strategic programmes

4.2.1 Meeting and maintaining basic needs

As part of the strategy to meet and sustain the basic needs of its citizens, eThekwini Municipality adopted policies and practices for access to land and housing which are aimed at providing quality living environments and integrating the poor into the fabric of urban life through spatial improvement. The intention is to maximise the opportunities for improving the poor households’ quality of life improvement through meeting their basic needs and by the provision of essential services and social infrastructure. Implementation of these policies will promote compact and integrated development,
gender equity as well economic growth and job creation.

One of the City key strategies in meeting basic needs as part of unwinding the apartheid legacy does not only involve service delivery in peri-urban and rural disadvantaged areas, but also programmes the maintenance of the well developed areas. Although equity in provision of basic services will be applied throughout the City, delivery methods may differ between area typologies. For example the provision of water in rural areas may be different from those in more densely populated areas.

4.2.1.1 Council housing stock

This involves reducing our existing housing stock by selling properties. Housing delivery in the eThekwini Municipal Area has been impressive despite massive constraints. Although there are serious challenges facing the housing sector, it has managed to respond admirably to the challenge of providing housing opportunities rapidly and one of the critical challenges facing the City when it comes to housing delivery is maintenance of stock.

For eThekwini Municipality, the release of council housing stock into private ownership and ensuring security of tenure is of fundamental importance for an effective housing programme as the availability and release of land for development for the poor. It is for these reasons that part of the broader strategy is to provide households with different interests, needs, and means with a range of housing, tenure and delivery options which will enable access to housing opportunities in an affordable and sustainable manner.

4.2.1.2 Housing with services delivery programme

Fundamentally the delivery strategy adopted by the City is concerned with the concrete realisation of housing opportunities and associate infrastructure to meet a variety of housing sub-markets within EMA. For these reasons the housing delivery programme was adopted to ensure that all who live in the city are adequately accommodated. This housing programme makes provision for associated services such as water, electricity, roads, stormwater, sanitation and road naming to be delivered in an integrated manner.

4.2.1.3 Service backlogs

In an effort to meet the extensive backlogs in basic services provision, our Municipality has committed itself to provide a basic package of household services on a progressive basis that are within the financial means of Council and citizens as an attempt to meet the service backlogs that exist in historically disadvantaged areas of our Municipality.

Our City is characterised by variability in the existing levels of service across the Municipal Area. In order to meet the challenges currently facing service delivery, backlog elimination is focused on areas of greatest need and appropriate standards for both urban and rural areas need to be developed.

4.2.1.1 Infrastructure Maintenance

Extending services to the poor does not only mean providing levels of services appropriate to the level of platform infrastructure capacity and the local context and needs being in line with the developmental focus of the urban core, urban periphery and rural areas, but also maintenance of existing resources and infrastructure investments.

Rehabilitating and sustaining our ageing infrastructure before it has deteriorated beyond recovery is behind the Municipality’s approach of maximising and maintaining existing infrastructure networks and promoting loss reduction. There is a need for a well-informed plan to manage infrastructure in the long term.
4.2.2 Meeting and maintaining community service needs

Improved quality of life for eThekwini citizens means that they are enabled to benefit and enjoy equitable opportunities to participate in culture, leisure and education as are available through social and recreational facilities. Ensuring full service provision of community facilities need to be closely guided by service standards and necessary operating funds required to sustain these facilities on a day to day basis. Mobilising partnerships and active participation of communities, community organisations and other relevant players, is key to the sustainable delivery and maintenance of social facilities and services.

4.2.2.1 Supply of community facilities and services

Reviewing all community services that are offered within the EMA is critical for determining community needs and identifying community service issues in which local government can offer improved service delivery, and ensure that appropriate action is undertaken. The Municipality, as a way of meeting the demands of its citizens, adopted innovative approaches in setting appropriate standards and exploring a range of models to ensure sustainability of community service provision and usage.

Alternative service delivery options appropriate to prevailing conditions and circumstances have been investigated by the City and Municipality’s response is to diversify the use of existing facilities in order that a range of integrated services could be provided from a single facility. This increases their utilisation and provides well-located and accessible multi-purpose community facilities (where appropriate) which respond to the identified needs of the community. This is specific reference to the special needs of vulnerable groups, and linkages to customer care centres.

4.2.2.2 Operation and maintenance

The City developed a range of models for the establishment of MPCFs, including public-private-community partnerships (PPCPs), as part of ongoing management and maintenance that needs to be implemented in key areas and sectors.

4.2.2.3 Cleaning and greening

Cleaning and greening will improve aesthetics and improve the climatic performance of our municipal area. The explicit aim of this programme is to ensure that economic benefits of the cleaning and greening service are located in the communities themselves through the promotion of entrepreneurship and community empowerment.
## 4.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
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<th>KPIS</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting services and maintenance backlogs</td>
<td>Housing stock</td>
<td>Increased number of purchasers and tenants taking transfer</td>
<td>6500 selling units</td>
<td>Transfer 2000 selling units</td>
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<tr>
<td></td>
<td></td>
<td>10 500 Rental units</td>
<td></td>
<td>Transfer 3000 rental units</td>
</tr>
<tr>
<td>Housing with service delivery programme</td>
<td>Reduced housing backlogs</td>
<td></td>
<td>10 000 units/year</td>
<td>16000 developed units/year</td>
</tr>
<tr>
<td>Service backlogs</td>
<td>• The number of households who do not receive water of an adequate drinking quality (expressed as a percentage of the total number of households who receive water)</td>
<td>3%</td>
<td></td>
<td>Zero</td>
</tr>
<tr>
<td></td>
<td>• Provision of sanitation to unserved families</td>
<td>225 000</td>
<td></td>
<td>178 750</td>
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<tr>
<td>New delivery connections for electricity</td>
<td></td>
<td></td>
<td>Meet customer requirements 90%</td>
<td>95%</td>
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<tr>
<td>Roads</td>
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<tr>
<td></td>
<td>Road naming</td>
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<tr>
<td>Infrastructure Maintenance</td>
<td>Time to repair faults for water and sanitation - 24 hours - 48 hours</td>
<td>80% 20%</td>
<td></td>
<td>100% 0%</td>
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<tr>
<td></td>
<td>Quality of Electricity Supply Restoration: 30% within 1.5hrs (NRS 047) 60% within 3.5hours (NRS 047) 75% within 7.5hrs 85% within 24hrs</td>
<td>27.9 50.6 59.9 66.5</td>
<td></td>
<td>30% 60% 85% 95%</td>
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<tr>
<td></td>
<td>Gravel to surfaced road upgrade</td>
<td>30%</td>
<td></td>
<td>20%</td>
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<td></td>
<td>Timeous response to complaints lodged in respect of solid waste</td>
<td>7000 p/m</td>
<td></td>
<td>3 days response</td>
</tr>
<tr>
<td>Meeting community services</td>
<td>Supply of community facilities</td>
<td>% regional centres operational in terms of council’s regional centre’s plan</td>
<td>20%</td>
<td>80%</td>
</tr>
<tr>
<td>Operation and maintenance</td>
<td>• Increased utilisation and maintenance of existing social services • Number of public/private partnerships developed</td>
<td>52% 10%</td>
<td></td>
<td>65% 75%</td>
</tr>
<tr>
<td>Cleaning and greening</td>
<td></td>
<td>19</td>
<td></td>
<td>30</td>
</tr>
</tbody>
</table>
### 4.4 Responsibility Matrix

<table>
<thead>
<tr>
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<th>Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality living environments</td>
<td>Meet and maintaining basic needs</td>
<td>Road naming</td>
<td>Housing</td>
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<td>Marketing &amp; Branding</td>
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<td>Water &amp; Sanitation</td>
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<td>Electricity</td>
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<td>Road construction &amp; maintenance</td>
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<td>Stormwater &amp; drainage</td>
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<td>Cleaning</td>
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<td>Meet &amp; maintain community service needs</td>
<td>Greening our community</td>
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<td>Provision of Community facilities</td>
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</table>
5 Safety and Security

Challenge
- Exposure to unacceptably high level of crime and risk

Desired Outcome
- Safe and Secure Environment

5.1 Strategic Direction

The importance of safety and security for South African citizens is enshrined in the Constitution. It is this legal imperative coupled with the fact that this issue remains a key challenge in our City that has eThekwini Municipality now reaffirming its commitment to ensuring safe and secure environment across its area of jurisdiction. Whilst safety against criminal forces is one of the highest priorities for the City, the safety net must be broadened to include safety on our roads and pavements as well as capture risk of natural or other forms of disasters that impact on our City.

The safety and security plan aims to ensure that all citizens of eThekwini Municipality and visitors have a safe and secure environment (at home, work, on the road etc). Though safety and security is hard to limit to particular programmes because of its complexity, our Municipality undertakes to ensure a liveable environment for its citizens and visitors through road and pedestrian safety, crime prevention, disaster management and information security programmes. The daunting challenge of implementing a new and modern approach to safety and security planning requires the Municipality to apply holistic thinking to the medium and long term plans for the development of our City, and the plan can only be achieved through the inclusion of all sectors of the community in the decision-making process.

In order to initiate this process the City has outlined key strategic programmes that inform a city plan to deal with issues relating to safety and security. These programmes are key performance areas to ensure that our City achieves its goal of ‘citizens living in harmony’.

5.2 Key strategic programmes to deliver our desired outcomes

5.2.1 Citizen safety

5.2.1.1 Road and pedestrian safety

Road and pedestrian safety is a critical part of the safety and security strategy. It sets out what needs to be done to create safer streets for people to reduce casualties. This can be achieved through changing street layouts, improving enforcement and implementing education and training campaigns to change road user behaviour.

The primary objective of the road and safety programme is to develop a clear and implementable road safety programme for all road users. The programme will include development engineering, education and enforcement plans and strategies for high frequency accident locations. In improving traffic management the Municipality will expand, upgrade and improve management of the CCTV network to ensure that there is a mechanism to trace incidents.
5.2.1.2 Crime prevention

The recent increase in the scope, intensity and sophistication of crime globally, threatens the safety of citizens everywhere and hampers cities in their social, economic and cultural development. In a context of increasing corporate globalisation, multinational criminal syndicates are broadening their range of operations from drug and arms trafficking to money laundering and trafficking in human beings. These have implications for our cities.

Whilst the eThekwini Municipality is well served with police stations, the majority of residents stated that crime is one of the main problems they face. Concerns have been raised that public safety is threatened by poor road infrastructure, lack of verge clearance and poor law enforcement. The right to peaceful neighbourhoods is seen as essential to improve quality of life with effective land use planning in neighbourhoods being critical. The eThekwini Municipality has acknowledged the importance of crime prevention and criminal justice and as a result has identified crime prevention as one of the important feature of ensuring a safe and secure environment for its citizens.

Our City’s key vehicle towards addressing the challenge of crime and with respect to crime prevention in particular, will be the implementation of a Safer City Plan targeting crime reduction and measures to ensure a crime free society. A key strategy will be to foster a co-operative relationship between SAPS, Metro Police, SANDF and community at large to ensure that all parties participate in dealing with crime and injustice within the city.

5.2.2 Disaster Management

As the frequency of natural disasters rises, along with the number of people whose lives and homes are at serious risk, the Municipality is taking steps to make its communities less vulnerable when a catastrophe strikes. The Municipality has initiated a process to review standards for preventing and responding to emergencies taking into account different circumstances in urban, peri urban and rural areas.

Our Municipality aims to reduce human suffering and economic losses caused by natural, human and technological disasters. Given the varying living standards, the City is developing pro-active institutional responses to disaster planning and management that bring together all roleplayers. Thereafter, relevant departments in the Municipality will develop and implement programmes to increase community involvement in disaster and emergency response.

5.2.2.1 Disaster Recovery

An important part of the safety and security plan is the preparation for and assistance in the recovery from natural or human-made disasters that can result in great human and economic losses. To achieve this goal, the Municipality will provide a more strategic and rapid response to disasters, and promote the integration of disaster prevention and mitigation efforts into the range of development activities. Among initiatives will be storm water control, focus on informal settlement, access roads to enable speedy response to disasters, etc.

5.2.3 Information Safety and Security

The information, data and computer systems within the processing and office environment are valuable assets that are critical to many business functions within the Municipality. Anything that denies the continuing ability to utilise these assets jeopardises businesses. It is essential that these assets be protected from misuse, theft and damage.
5.2.3.1 Protocol for Municipal information dissemination

The Office of the City Manager needs to fulfil its legal and ethical responsibilities relating to confidentiality, privacy, data integrity and data availability. As part of our Municipality’s ongoing commitment to security, managerial and technological safeguards continue to be established, applied, reviewed and upgraded to protect information from unauthorised access, and from accidental or malicious modification, destruction or disclosure.

5.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
<th>KPA</th>
<th>KPIS</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citizen safety</td>
<td>Road and pedestrian safety</td>
<td>Improved transport safety (accidents/100 000 veh.km)</td>
<td>10.6</td>
<td>10% reduction</td>
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<tr>
<td></td>
<td>Crime prevention</td>
<td>Increased levels of citizens reporting feeling safer</td>
<td>66%</td>
<td>75%</td>
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<tr>
<td>Disaster Management</td>
<td>Disaster management</td>
<td>• Conform to national standards of speed and weight of response to fires according to risk category</td>
<td>10%</td>
<td>50%</td>
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<td></td>
<td>• Formulated plans to respond to and recover from the effects of disasters</td>
<td>15%</td>
<td>100%</td>
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<td></td>
<td>• Improved public awareness of fire and safety in informal settlements</td>
<td>20%</td>
<td>50%</td>
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<tr>
<td>Information Safety and Security</td>
<td>Protocol for Municipal information dissemination</td>
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5.4 Responsibility Matrix

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<thead>
<tr>
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<td>Safety and security</td>
<td>Citizen safety</td>
<td>Road naming</td>
<td>Road and pedestrian safety</td>
<td>Crime prevention</td>
<td>Disaster Recovery</td>
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<td>Disaster Management</td>
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<td>Protocol on information Dissemination</td>
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page 35
6 Healthy and Empowered Citizens

Challenges
- Low levels of literacy and skills development
- Ill health due to poverty
- Communicable diseases including TB, HIV & AIDS

Desired Outcome
- Healthy and Well Developed Citizens

6.1. Strategic Direction

Our City’s greatest asset is its people, yet in the past the City has not done enough to protect and harness the capabilities that its people within the city offer.

Effectively addressing the impact of the HIV/AIDS epidemic in a holistic and integrated manner remains a challenge. It can never be the task only assigned to the Municipality to ensure that its citizens are healthy, cared for and are able to reach their full potential. Managing the delicate balance between economic development and environmental impacts on human health and quality of life is a priority. The partnerships with other spheres of government and stakeholders are critical in the realisation of these objectives. When all the stakeholders are certain of the actions to be taken, they can jointly, as a diverse team tackle these objectives.

As a way of promoting our City’s vision, we have adopted a climate of care, acceptance and protection of human rights by putting an emphasis on protective societal and cultural values and practices. Mounting of community outreach, information and development programmes that will contribute to the education, empowerment and well being of citizens and communities will reinforce this.

A holistic and integrated approach to invest in citizens’ development has been adopted by our Municipality. This will ensure that its citizens are well developed and healthy.

6.2 Key strategic programmes

6.2.1 Well being of citizens

The purpose of our Municipality is to serve and respond to the community needs in a sustainable and integrated manner. The IDP provides mechanisms to ensure that not only delivery of vital services such as water, sanitation, refuse, housing and recreation are undertaken in response to human health needs, but also that environmental health, safety and sustainability are key concepts underpinning all decisions made by the Municipality. This includes addressing the TB, HIV and AIDS challenge, protecting vulnerable groups within our society, including paying attention to street children and child-headed households, and ensuring that primary health concerns are addressed.

6.2.1.1 Primary health care

In dealing with the increasing number and complexities of incurable diseases that threaten the health of its citizens, the Municipality has adopted a strategy to strengthen and develop a health service particularly in under-serviced areas. It is fundamental to the IDP to ensure that primary health care is not only carried out in a systematic and integrated manner but clear objectives are set for each aspect of primary health care. For these objectives to be
equitable, efficient and effective, they must be aligned with those of national and provincial sectors to ensure functional integration of public sector Primary Health Care service delivery. The Municipality will provide a comprehensive health plan that delivers a sustainable health care service, within the context of the District Health System.

**6.2.1.2 Communicable diseases including TB, HIV and AIDS**

The alarming rate at which the scourge of Communicable diseases including TB, HIV and AIDS is infecting and affecting our citizens has prompted the Municipality to embark upon strategic initiatives and interventions to address the issues relating to TB, HIV and AIDS. It is in this light that the Municipality takes a leading role in facilitating effective partnerships with key stakeholders and has adopted a climate of care, acceptance and protection of infected and affected citizens.

The challenge that faces the Municipality is to develop and implement a strategy to effectively manage the impact of HIV /AIDS with emphasis on protective societal and cultural values and practices. The municipality is in the process of implementing the National Comprehensive Health Plan on HIV and AIDS in partnership with the KZN department of health.

**6.2.1.3 Environmental Health**

Different media of the living, working and recreational environment: soil, water and air have a bearing on human health and wellbeing in terms of food consumption, drinking water quality and quality of air people breathe. These media also constitute the medium through which risks and disasters are propagated.

The challenge of our Municipality is to work towards ensuring healthy and liveable Ecosystems, which have a bearing on human health and wellbeing, and to ensure adequate protection to communities exposed to risks and disasters.

**6.2.1.4 Vulnerable groups**

The municipality comprises diverse communities with diverse needs. Certain groups of people have greater risks of exposure to vulnerability. For social and biological reasons, women are more vulnerable than men. Poor people are more vulnerable than the better off; adolescents are more vulnerable than adults; and young girls are more vulnerable than young boys. Special risk groups include migrants and refugees, especially those uprooted by conflict or natural disaster; street children; girls and women who are sexual exploited and trafficked; and intravenous drug users. Responding to the interests and specific needs of these groups requires a coordinated and integrated approach from all key roleplayers within the Municipality.

**6.2.1.5 Indigence Programme**

Given South Africa’s legacy of uneven development, large numbers of the population are still trapped in cycles of poverty. The Quality of Life surveys have revealed that Durban is not an exception, as most of the City’s residents raised concerns on job creation and economic growth as well as the inability of many citizens to acquire the bare essentials needed to live a dignified life.

An estimated 44% of households living in eThekwini Municipality earn less than R1500 per month. Therefore, it is crucial that our Municipality takes action to reduce indigence so that a sustainable development growth path can be realised.

**6.2.2 Healthy 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 its employees is as critical as looking after those of the community. It is for these reasons that the City adopted a strategy for caring for its employees’ needs as a way of ensuring sustained service delivery.
6.2.2.1 Occupational health and safety

It is the Municipality’s duty to provide an enabling environment for its employees to be productive and oversee effective implementation of the IDP. Against this background, the Municipality has committed itself to ensuring a healthy and safe work environment for its employees and service providers as means of responding to legislative requirements for occupational health and safety.

6.2.3 Bridging the skills gap

The rate of literacy that is presently being experienced is not enough to make up for the backlog that has developed over the years. With regard to our skills base, it is of concern that 16% of all adults are functionally illiterate, 38% of the adult population have matriculated and only 8% have tertiary qualifications. This poses a challenge to the Municipality to enhance skills development and overcome the existing skills gap. In an effort to address these issues, the Municipality adopted co-ordinated efforts and initiatives through partnerships with other service providers to ensure that community outreach, information and development programmes that will contribute to the education of its citizens are implemented or intensified.

6.2.3.1 Employee skills development programme

Given the shortage of specialised skills in some of the Municipality’s crucial development areas, there has been a drive to provide employees who are able and willing to contribute to the delivery of services which will result in improved quality of life for the citizens of Durban. The skills development programme is the initiative to enable staff to function as part of a chain of interdependent processes delivering one output to the customer through training and development. The city management is in the process of finalising a skills development plan and staff development programme for municipal staff.

6.2.3.2 Youth skills development programme

Rather than viewing young people as problems that need to be solved eThekwini Municipality sees them as assets, resources that need access to opportunities to enable them to learn and mature, as they become adults. With this understanding, initiatives like Siyaya learnerships have been established to provide graduates with one-year work experience to enable them to secure jobs in their respective careers.
### 6.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
<th>KPA</th>
<th>KPIS</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Well being of citizens</td>
<td>Primary health care programme</td>
<td>Provision of an agreed package of services within each PHC area</td>
<td>60%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>Communicable diseases including TB, HIV &amp; AIDS</td>
<td>Increase uptake Prevention of Mother to Child HIV Transmission Programme</td>
<td>35%</td>
<td>60%</td>
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<td></td>
<td>Environmental Health</td>
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<tr>
<td></td>
<td>Vulnerable groups</td>
<td>Facilitate access of Child Headed Households (CHH) to an agreed package of services</td>
<td>Zero</td>
<td>50%</td>
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<tr>
<td></td>
<td>Indigence programme</td>
<td>Roll out of free electricity programme</td>
<td>3000 of the potential 10 000 using &lt;50kwh</td>
<td>Completely implemented</td>
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<tr>
<td>Healthy employees</td>
<td>Occupational health programme</td>
<td>% reduction in health and safety hazards in the Council</td>
<td>60%</td>
<td>80%</td>
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<td></td>
<td>HIV/AIDS programme</td>
<td>% of HIV/AIDS awareness projects implemented</td>
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<td>HR policies</td>
<td>Number of employees satisfied with the Corporate and HR policies</td>
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<tr>
<td>Bridging the skills divide</td>
<td>Employee skills development programme</td>
<td>% of Skills Development Plan targets met</td>
<td>50%</td>
<td>95%</td>
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<td></td>
<td>Community action support in line with</td>
<td>Number of communities supported in terms of IDP programmes and projects</td>
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### 6.4 Responsibility Matrix

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<tbody>
<tr>
<td>Healthy and well developed citizens</td>
<td>Well being of citizens</td>
<td>Vulnerable groups</td>
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<td>HIV/AIDS</td>
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<td>Indigence programme</td>
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<td>Healthy employees</td>
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<td>Occupational health programme</td>
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<td>Youth Skills development programme</td>
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</table>
Challenges

- Unsustainable development practices
- Exposure to unacceptably high level of crime and risk

Desired Outcome

- Rich and Vibrant Sports, recreation, art literature culture and historical heritage

7.1. Strategic Direction

In the quest to create and foster total living environments for all our citizens, it is necessary that all the ingredients are included for this goal to be achieved. Particularly in a city that is changing and learning. EThekwini Municipality currently has an estimated population of just over 3 million citizens and 60% of the municipal area is rural. This is a consequence of the establishment of the unicity. This means that the biggest proportion of our citizenry resides in previously disadvantaged areas. As a result of this most of our citizens have been deprived of many opportunities to excel in such areas as creative literature, participation in sporting activities and joining in heritage events.

In this context the Municipality is committing its resources towards preserving the rich history of EMA as well as stimulating youth to recreation activities. Given South Africa’s nomination to host 2010 World Cup, there is a need to start to draw on Municipal competencies to market tourism and to nurture local talent to participate in 2010 activities. The Municipality will also ensure that it develops and enhance all sporting codes within the Municipality so that the City will continue to be ‘South Africa’s playground’. Encouraging the youth to take part in sports will reduce crime, and ensure healthy and competitive citizens.

Most important for the cultural diversity plan will be the preservation of our rich diverse culture of Black Africans, Whites, Asians and Coloureds in the context of a rainbow nation ethos. Areas like Inanda, Cato Manor, Gandhi Settlement, arts galleries and museums demonstrate both history and originality of culture for people living in the City and are tourist attractions. For these sites to be sustainable the Municipality will develop detailed programmes to deal with the issues of renewal and maintenance.

7.2 Key strategic programmes to deliver our desired outcomes

7.2.1 Sport

The Municipality’s programme for sport is firmly founded on the principle of increasing participation in sport and physical activity across the whole EMA. Given South Africa’s award to host World Cup 2010 soccer tournament our new mission and business objectives are very much focussed on this event and soccer in general. The primary objective of this plan will be to deal with the challenge of lack of recreational facilities in some communities living in Durban. Secondly, the Municipality is committed to promoting not only soccer but also all other sports codes so that the people of EMA can participate in the development and enjoyment of their favourite sports.
The announcement that Durban will be hosting either the Opening Ceremony or the Final of the 2010 Soccer World Cup has definitely added to the need to develop a world class sports stadiums. Therefore the Municipality is planning to construct a new stadium as well as improvement of tourist attraction areas including heritage sites. This will also have the benefit of creating job opportunities.

7.2.2 Arts and Culture

EThekwini Municipality is proud to play a vital role in the cultural life of the City. Committed to the development of arts and culture in the municipal area, the Municipality will undertake a range of responsibilities including the operation and administration of several museums, historic sites, performing and visual arts centres; financial support for cultural activity and individual artists; encouraging public art projects in both private and public developments; and assisting a wide range of community arts organisations in accessing and sharing municipal services and facilities.

7.2.3 Preserving our Heritage

Heritage preservation is recognised throughout the world as a fundamental component of a liveable city; an essential element that provides people with a feeling of security and a sense of belonging in the place where they live. Given the City’s cultural diversity and the existent of historical sites like Gandhi settlement, John Dube’s house and others, the Municipality is committed to renewing and maintaining the treasure of these historical sites. The cultural diversity plan will promote awareness and understanding of the various eThekwini cultures, histories and environments. Innovative education programmes, public activities, exhibitions, forums, workshops, outreach activities are central to this plan.

7.2.4 Museums

The museums and galleries in our Municipality connect citizens with history, art and culture in the city. The Museum Outreach Programme plays a crucial role in ensuring that communities that have been previously excluded from the heritage experience and are uneasy about visiting sites about personal trauma benefit from eThekwini’s resources, knowledge, and educational programmes. To promote this programme the Municipality has developed relationships with schools and the general public. The cultural diversity plan will ensure that necessary research is undertaken to ensure that we meet the needs of all heritage customers.
### 7.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
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<tbody>
<tr>
<td>Sport</td>
<td>% Sport Dev. programme Number of sporting codes supported by Municipality</td>
<td></td>
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<tr>
<td>Arts and Culture</td>
<td>% Investment to Art &amp; Culture</td>
<td></td>
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<tr>
<td>Preserving our heritage / Museums</td>
<td>Number of Initiatives to protect our heritage</td>
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</table>

### 7.4 Responsibility Matrix

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Cultural Diversity</td>
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Sustaining the Natural and Built Environment

Challenges
• Unsustainable development practices

Desired Outcome
• Protected and sustainable natural & prolonged ecological integrity
• Sustainable urban form and spatial structure

8.1 Strategic Direction

To achieve and maintain ecological integrity development challenges should be addressed through spatial restructuring of the metropolitan area. In doing this our suite of plans, and the associated land use management system must take cognizance of the natural environment which is a major asset of the Municipality as well as transport plans which provide defining characteristics for the municipal area.

Sustaining our natural and built environments means that, in planning for the Municipality, we must make decisions that balance social, natural and economic priorities. As far as possible all development must function in harmony with the natural resources and processes upon which human health and the economy so often depend. Our natural systems provide services that have no human substitute (such as clean air, climate stabilization, rainfall, marine resources, fertile soils, etc) or which require costly replacement interventions (such as storm water protection measures, mechanised processing of wastes, beach sand replenishment schemes, etc).

The open space asset further provides opportunities for poverty alleviation through sustainable livelihood project.

The rural periphery provides opportunities for sustainable livelihoods that are not available in the densely settled urban areas but upper catchment quality to maximise the delivery of environmental services to the urban component of EMA.

To address many of our development challenges will require spatial restructuring of the metropolitan area. The spatial development framework depicts the strategic spatial intent of the municipality. Following a clear economic strategy, which focuses on growth sectors within the economy and the revitalisation of core economic areas, is an important component of the SDF. Bringing people and jobs closer together geographically is particularly important as is creating a restructured public transport system that is economically viable and which serves peoples needs.
8.2 Key strategic programmes

8.2.1 Development and maintenance of SDF and SDP

The EMA is characterised by a spatial legacy of imbalances and of fragmentation, manifesting in a racially divided city form that has high social and economic costs, especially for historically disadvantaged communities planning needs to take a much stronger role within the municipality in so far as guiding and managing development. There must be a move away from the situation where infrastructure planning determines the growth path for the municipality. Private development and public housing provision have not been sufficiently guided by metropolitan imperatives. A substantial amount of work is being done in order to achieve stronger planning frameworks based on sustainability criteria. In terms of strategic intent the spatial development framework is becoming more robust. A more detailed translation of the SDF in land use terms is being formulated within the SDP process. This is currently being undertaken for the north and outer west which will be followed by the central and southern regions.

A strong economic strategy based on growth sectors is now emerging within the SDF which is appropriate given the emphasis on employment creation (See Annexure 2 SDF Map). The release of land for new commercial and industrial development will be carefully phased to ensure the health of existing areas, to promote economic growth in priority areas and to manage the impact on the municipal budget arising from the need for new infrastructure. Potential infrastructure impacts are also a concern when considering the location and extent of new private residential development. Development in all its forms must be phased and located according to the SDF and SDP. In order to avoid both 'cost shocks' associated with unexpected bulk infrastructure expenses, and to further the aim of densification and the utilisation of existing infrastructure spare capacity, development will be promoted inside the urban edge. This urban edge line is currently being refined based on more detailed work with infrastructure line functions.

In so far as low cost housing is concerned spatial planning must strive to maximise opportunities for the poor through ensuring that the people are well located in relation to employment and social facilities thereby minimising the cost of movement. At the same time planning must work to build and retain the confidence in the land market so as not to undermine property values which will cause a drop in rates income.

8.2.3 Coastal development and management

The eThekwini coastline is almost 100km in extent and is an asset that has strategic significance for the region. Our coastal assets must be properly developed and managed to sustain their potential from an economic (tourism), social (recreational) and environmental perspective.

The intention is that the coastal tourism development plan adopted by council in 1999 be reviewed prior to implementation. The review is necessary primarily for the sake of incorporating a more detailed recreation and tourism market segmentation component which is critical if one is to achieve the economic and social benefits that the coast offers.

The municipality has a responsibility of ensuring that its coastal development and management is in line with the principles of both the national white paper on sustainable coastal development and the KZN coastal management programme. In this respect additional work will need to be undertaken to expand the sustainable coastal livelihoods component.

Successful integrated coastal management requires that all decisions that have an impact on the coast are well considered and are made in the context of the municipal suite of land use plans and the coastal management plan.
8.2.4 Transport planning

The national land transport transition act 22 of 2000 makes provision for the establishment of transport authorities (TAs) throughout the country. The main aim of a TA is to pull together the fragmented responsibilities in transport under one controlling body at local level to ensure that the many transport customers are given the best level of service possible. The eThekwini transportation authority (ETA) has recently been established and is now fully operational. The focus of the efforts of the municipality, and the ETA is to ensure that the public transportation system is a viable one. This is critical given the fact that the low-income residents of the city are dependent on public transport. Public transport provides about 57% of all commuter trips in the city during peak periods, and consists primarily of trains, buses and minibus taxis. As a result of long commuting distances, especially in the case of the poor, the public transport system is over-burdened and is faced with a high subsidy bill. Public transport in rural areas is almost non-existent. Hence the spatial structure of the city is very important to achieving a more viable and effective public transport system.

Restructuring the public transportation system in the municipal area in order for it to serve the majority of its users in an effective and efficient manner is high on the spatial transformation agenda of our city and is reflected in the spatial development framework (SDF). Transportation planning which includes both public transport and road planning must support the vision for municipal growth as depicted in the SDF and the emerging spatial development plans (SDPs).

8.2.5 EMA environmental services management plan

Our natural systems provide services that have no human substitute (such as clean air, climate stabilisation, rainfall, marine resources, fertile soils etc) or which require costly replacement interventions (such as storm water protection measures, mechanised processing of wastes, beach sand replenishment schemes etc). The open space asset further provides opportunities for poverty alleviation through sustainable livelihood projects.

In keeping with international best practices, our city has identified critical open space areas, which are responsible for delivering 17 environmental goods and services free of charge to the city. The value of these goods and services has been conservatively estimated at r3.1 billion per annum (excluding the contribution of the tourism sector). A large proportion of the open space asset is undevelopable for physical and legal reasons. There are, however, significant areas that are potentially threatened as they are not in council ownership and the owners have expectations of realising notional development rights.

Uncontrolled development of the open space asset will lead to a reduction in the value of the environmental goods and services that the open space system delivers and threatens the long-term sustainability of the city. The purpose of the natural environment function is to ensure the sustained supply of free environmental goods and services (i.e. retain or increase their value) to the residents of the city.

Our municipality has committed itself to a range of measures aimed at ensuring the preservation of threatened environmental assets. Developing incentives for the preservation of environmental assets in private ownership, ensuring that open space planning and management is more closely integrated with strategic planning, and supporting and implementing projects that clearly show the value of open space and natural assets in terms of poverty alleviation and employment creation. Lack of efficient and sustainable use of environmental systems is reducing opportunities for creating an open space system that not only provide but also support sustainable livelihoods. The rural periphery provides these opportunities for sustainable livelihoods that are not available in the densely settled urban areas and for securing upper catchment quality to maximise the delivery of environmental services to the urban component of EMA.
it is essential that all sectors of the municipality contribute towards the integrity of the environmental asset base within the municipal area. This would include activities such as the management of development within the carrying capacity of natural systems, the development of landuse management systems including rating policy, pollution control, infrastructure planning and construction, economic strategy, poverty alleviation programmes, public transport policy, the procurement of green goods, rural development strategies and waste management. In fact every facet of council business can be seen as having a direct or indirect environmental impact.

8.2.6 Infrastructure plan

Planning for sewer, water, roads, electricity and storm-water must support IDP, SDF and SDP intentions. The current SDP process is based on a methodology which tests the infrastructure implications of land use decisions leading to more realistic land use proposals. The infrastructure cluster is currently undertaking a strategic assessment of infrastructure capacity with a view to determining which parts of the municipality are cheaper to develop and which are expensive. This will be used as an input to the SDF and the refinement of the urban edge.

8.2.7 Pollution control

The control of pollution is very important if one is striving to sustain natural systems and processes and minimise impacts on human health. Pollution presents itself throughout the urban system in greater and lesser degrees. The pollution hotspots including the South Durban Basin, Hammarsdale, Harrison flats & Canelands require special attention in their own right. the high levels of pollution that accumulate in the catchments that drain through the municipal area require more broad-based intervention in the sense that the source of pollution

8.2.8 Rural Agriculture Plan

Agriculture is not a municipal function or a “funded mandate” of the eThekwini Municipality, however, in terms of national policy guidelines, including the White Paper on Local Government supported by the 2001 Strategy for Agriculture, the municipality has a role to fulfill in terms of:

- Creating an environment in the rural areas conducive to agricultural development,
- Integrating and coordinating agricultural development in the rural areas, and
- Promoting and supporting agricultural development in the rural areas.

A diverse range of agricultural services is relevant to agricultural development in eThekwini. This range includes:

- Input suppliers
- Agricultural support services and
- Marketing services

With this programme the Municipality aims to enhance the information base, human resources skills and financial resources for agricultural development within the city.
### 8.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
<th>KPA</th>
<th>KPI</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop and maintain our Spatial Development Framework and Plan</td>
<td>SDF/SDP</td>
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<td></td>
<td>Transport Plan</td>
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<td>Coastal and Development Management</td>
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<td></td>
<td>EMA environmental services management plan</td>
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<td></td>
<td>Infrastructure plan</td>
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<tr>
<td>LUM system</td>
<td>Level of compliance with key spatial, environmental and economic development plans and policies – located within the SDF</td>
<td>Formal development management through Town Planning Schemes in 70% of Unicity</td>
<td>100% coverage of Unicity by formal land use schemes by March 2004</td>
<td></td>
</tr>
</tbody>
</table>

### 8.4 Responsibility Matrix

<table>
<thead>
<tr>
<th>Focus area</th>
<th>Programme</th>
<th>Office of the City Manager</th>
<th>Sustainable Development</th>
<th>Procurement &amp; Infrastructure</th>
<th>Corporate &amp; HR</th>
<th>Finance</th>
<th>Health, Safety &amp; Social Services</th>
<th>Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ecological integrity</td>
<td>Developing &amp; maintaining our SDF/SDP</td>
<td>Coastal Development and Management</td>
<td>EMA environmental services management plan</td>
<td>Transport planning</td>
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<td></td>
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<td></td>
<td>SDP</td>
<td>Infrastructure Plan</td>
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<td></td>
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<td></td>
<td>SDF</td>
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<td></td>
</tr>
<tr>
<td>Pollution minimisation</td>
<td></td>
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<td></td>
<td></td>
<td>Air &amp; Water pollution</td>
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</tr>
</tbody>
</table>
9 Local Government Democratisation

Challenge
• Ineffective, inefficient, inward looking local government bureaucracy

Desired Outcome
• Accessible, accountable and aligned local government

9.1 Strategic Direction

Local government is a sphere of government established to ensure that decision making is brought to local communities to give people a sense of involvement in the political processes that control their daily lives. Democratising local government is an approach by which the local citizenry participate actively not only in determining who will govern them but also in shaping the policy output of the local authority. Therefore democratising the Municipality will be effective only if it is accompanied by far-reaching administrative reforms and ensuring transparency in decision-making.

In this regard, the Municipality has developed certain key strategic programmes in order to be able to transform its usual way of doing business and to address challenges that it is inefficient and ineffective. Programmes varied each identifying its own core components for enhancing the concept of a people-centred approach to local government.

9.2 Key strategic programmes

9.2.1 Accessibility and governance

Increasingly in South Africa, and around the world, there has been recognition of the value of demonstrating accessibility, transparency and accountability in governance beyond the traditional domain of financial performance. Accordingly, the key strategic direction and shift that the Municipality has taken is based on a people-centred approach. This will ensure that the development targets and measures set for the Municipality’s performance emanate from a strong foundational basis of “putting people first”.

Leading with a people-centred approach, it is equally important for the Municipality to reposition itself as an efficient and effective municipality to maximise the limited resources available to it. With the amalgamation of six entities into one Municipality, the continued use of old systems and procedures together with the advent of new technologies point to a need to re-engineer work processes and systems.

9.2.1.1 Communication and marketing

Communication is central to our new organisational culture. The Municipality is committed to ensuring that its citizens or customers are well informed and are partners in the development of the City. To this end the Municipality has sought to make its development plans simple so they can be clearly understood. The communication and marketing programme is an initiative to devising mechanisms for making local government information (citizens rights and responsibilities) available and accessible to all stakeholders. Above all the programme will ensure the preparation of a clear and comprehensive
Communications Plan for both internal and external communication

9.2.1.2 Customer services centres (CSC)

The establishment of customer services centres is the shift from centralised service into localised administrative orientation which entails the combination and co-operation between service units and municipal leadership. The aim for this shift was the need to identify demand, opportunities and options for the establishment of Customer Services Centres that will serve the community where they live without having to travel to a central point. The roll out of CSCs to various areas within our Municipality will support this initiative.

9.2.1.3 E-Governance

In eThekwini, e-governance is understood to be the public sector’s use of the most innovative Information and Communication Technologies (ICT), like the Internet, to deliver to all citizens improved services, reliable information and greater knowledge in order to facilitate access to the governing process and encourage deeper citizens’ participation. This programme aims to create a smart, modern connected city and means utilizing technology to deliver public information, services and transactions efficiently for the convenience of citizens, businesses and the global community.

9.2.1.4 NEPAD

EThekwini Municipality has been selected as one of the seven initial African NEPAD cities. NEPAD cities in this context are defined as those that are “functional, economically productive, socially inclusive, environmentally sound, safe healthy and secure” (UN-Habitat, 2003). The strategy of the Municipality is to align the NEPAD development framework to our IDP. This means that NEPAD will operate within the IDP development roadmap for eThekwini Municipality.

9.2.1.5 National and provincial interface

The range of critical issues faced by our City mirror South Africa’s national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and coordinated intervention by all three spheres of government, the private sector and civil society partners. These are few issues that can be dealt with by local government alone, this means that we must align our local government system, organisation, strategy, budget and implementation programmes with those of other spheres of government. Whilst progress has been made in ensuring alignment, much work still needs to be done in this regard.

9.2.2 Efficient and effective municipality

9.2.2.1 Municipal court

The municipal court will be the centre of enforcement of municipal by-laws and other local government related legislation.

9.2.2.2 E-Government

EThekwini municipality is also looking into new ways of service delivery, which focus on e-government. E-government is a new way of delivering local government service through electronic means. Electronic means include telephone and fax, and increasingly the Internet (whether accessed through a PC, digital TV, phone or other device). The electronic access may be direct, or mediated through call centres or customer service centres of the Municipality in which the operator has access to information electronically and can seek information or complete transactions on behalf of members of the public who prefer to conduct business face to face or by telephone.
9.2.2.3 Workflow engineering

The major focus for workflow engineering will involve re-working and implementing the CSI programme in all departments identified in Phase One.

9.2.3 Accountability

9.2.3.1 Batho Pele - People First

The Department of Public Service and Administration in the National Government initiated Batho Pele (People First) in 1997. Simply stated, Batho Pele is an initiative to get public servants to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement (Batho Pele Handbook, pg. 8). With the transformation of the eThekwini organisational structure in 2002, Batho Pele became the guiding principle for eThekwini Integrated Development Planning. As a result, the Batho Pele office was established and incorporated under Corporate Human Resources.

9.2.3.2 Annual report

In ensuring accountability and continuous reporting to our constituency, the Municipality prepares an annual report that outlines the progress of the municipal financial year for assessment by key City stakeholders.

9.2.4 Learning organisation

In the decade of democracy, eThekwini municipality has focused on ensuring that it shares its experiences with other municipalities. The drive for this being that the Municipality sees itself as a centre of learning and focus area for building development relationships. EThekwini Municipality has quickly learned that progress can only come through lessons learned that provide guidance in future action. For example the city has established Area Based Management and Development structures which are commonly known as ABMs.

ABM is primarily defined as an institutional mechanism through which the delivery of services can be focused within key areas in the city. ABM is intended to enable integrated implementation, provide opportunities for experimenting and learning and mobilising city resources towards more effective delivery in learning areas. The five ABM areas present different challenges for integration and local problem solving, as they typify different varied spatial, social and economic scenarios.

9.2.5 Knowledge management

The lack of knowledge management in our City has prompted the development of processes and systems to maintain knowledge to ensure that it is shared, stored and kept for future reference. However, this is a new area within the Municipality, so we will be working with relevant parties to ensure that knowledge management is effective and efficient.

9.2.6 Sister City programmes

As part of growing our knowledge base, the Municipality has developed a trend of building working relationships with sister cities. The aim for these engagements is to share experiences and learn new ways of initiating and managing development.
### 9.3 Key Performance Areas and Indicators

<table>
<thead>
<tr>
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<th>KPIS</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accessibility and Governance</td>
<td>Communication and marketing</td>
<td>Alignment of communication &amp; marketing strategy with the objectives of the IDP</td>
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<td>100% alignment</td>
</tr>
<tr>
<td></td>
<td>Customer services centres</td>
<td>% regional centres operational in terms of councils regional centre’s plan</td>
<td>20%</td>
<td>80%</td>
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<tr>
<td></td>
<td>E-governance</td>
<td>% completion of ICT strategy</td>
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<td></td>
<td>NEPAD</td>
<td>% completion of NEPAD city programme</td>
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<td></td>
<td>National &amp; Provincial interface</td>
<td>Provide access to information about other tiers of government</td>
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<tr>
<td>Efficient and effective</td>
<td>Municipal court</td>
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<td></td>
<td>E-government programme</td>
<td>% implementation of ICT projects</td>
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<td></td>
<td>Workflow engineering</td>
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<td>Accountable</td>
<td>Ombudsperson</td>
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<tr>
<td>Learning Organisation</td>
<td>Audit</td>
<td>Audits complete according to audit plan</td>
<td>85%</td>
<td>95%</td>
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<tr>
<td></td>
<td></td>
<td>% of customers satisfied with Audit Service</td>
<td>60%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>Batho Pele</td>
<td>% of Clusters and Units implementing Batho Pele policy and procedures</td>
<td>(+/-) 10%</td>
<td>80% implementation</td>
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<td></td>
<td>Annual Report</td>
<td>Audited performance report to be completed by 30/09/2004, for inclusion in Annual report for council</td>
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<tr>
<td></td>
<td>PMS</td>
<td>Level of completion of implementation of the PMS</td>
<td>10%</td>
<td>Implementation complete June 2007</td>
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<td>Knowledge management</td>
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<td>The city as the centre of learning</td>
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<td>Area based management</td>
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<td>Sister cities programmes</td>
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<td>The City as a centre of learning</td>
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## 9.4 Responsibility Matrix

<table>
<thead>
<tr>
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<th>Governance</th>
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<tbody>
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<td>Local government democratisation</td>
<td>Accessibility &amp; governance</td>
<td>Egovernance programme</td>
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<td>Customer Service Centres</td>
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<tr>
<td>Efficient and effective government</td>
<td>E-government</td>
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<td>Municipal court</td>
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<td>Accountable government</td>
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<td>Batho Pele</td>
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<tr>
<td>Learning organisation</td>
<td>Sister cities programmes</td>
<td>Area Based Management</td>
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<td>The city as a centre for learning</td>
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<td>Knowledge management</td>
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Financial Viability and Sustainability

Challenges

• Low level growth and unemployment
• High Levels of Poverty
• Low levels of Literacy

Desired Outcome

• To accelerate economic growth

10.1 Strategic Direction

Parliament has been reviewing local government legislation to improve systems and processes to ensure effective, efficient and economical service delivery. The Municipality has, over the past five years, massively extended its services to meet the needs of previously disadvantaged communities. In order to fulfill financially legislative and developmental requirements, much of the Municipality’s capital budget has been redirected for new developmental expenditure. It has also extended its existing operating budget over a wider area in order to fulfill developmental goals.

The budget reorienting has resulted in different financial challenges in terms of the following:

- there has been under-spending on the maintenance of existing infrastructure, thereby demanding budget allocations for rehabilitation
- as a result of LOW affordability, extending municipal services has resulted in an increase in debtors
- new capital expenditure had not been aligned with related operating requirements.
- operating budgets have not been focused to support the development priorities

In order to remain financially sustainable and align with the City’s sustainable development strategy, these financial challenges would need to be addressed

10.2 Key strategic programmes

10.2.1 Strategic budgeting

10.2.1.1 Sustaining the Medium Term Expenditure Framework

Whilst the MTEF sets out a medium term expenditure plan for the Municipality, it must also show the specific intentions of the Council with respect to:

- clear, affordable development targets (housing, free basic services)
- development of a 10 year maintenance plan for the City infrastructure and services
- Targeted expenditure to unlock economic development and grow the rates base

10.2.1.2 Strategic budgeting

One of the Council’s achievements is our budgeting process with the City strategies and by ensuring that they are inclusive and participatory. The Corporate Policy Unit has worked closely with the Office of the City Treasurer to develop a new methodology based on block sums and splits that are agreed upon after inputs from the City’s stakeholders. Currently, the Council is considering piloting an even more radical approach to include “discretionary budgeting” that will give citizens the power to decide specific expenditure in their own communities.
10.3 Increasing revenue

10.3.1 Seek alternate sources of funding

In addition to the obvious need to grow the City’s revenue by increasing its tax base, other means for securing funding for council projects must be explored in a variety of ways. Some of the focus areas include government grant funding and project and programme funding, partnerships with international agencies like European Union who already contribute to the funding of key projects in the City, and entering partnerships with private sector on key projects and programmes.

10.3.2 Tightening credit control

The focus of the credit control exercise is to reduce the debt of the Municipality by:
- Developing proactive credit control measures to reduce debt and ensure appropriate sanctions are implemented.
- Implement new revenue systems to ensure timeous, regular and accurate billing of accounts.
- Ongoing customer communication to promote awareness and foster financial responsibility and promote a culture of payment.

10.3.3 Expenditure

10.3.3.1 Cost saving measures

The issue of cost saving measures is everybody’s responsibility, and does not just lie with a single cluster or department within Council. Today, more than ever, local government management teams face a challenge to control costs, increase citizen satisfaction and build operational resources that maximize community services.

Each year the Treasury goes through the ritual of preparing a budget for the coming year, and each year they struggle to find ways of pruning the budget to enable the rates increase to be within acceptable limits. Once the budget has been approved, it then becomes a question of monitoring the spending against the allocated line item budgets with little critical examination of alternate ways of achieving the same or enhanced outcome.

A special cost savings team will champion the drive to sensitize all Council departments and clusters to identify cost savings and/or revenue generating opportunities in all areas of operation. All Accountants who presently service various Output Units within each of the six clusters will be trained to act as ‘consultants to the business’ where they will actively look at cluster operations with a view to identifying savings and improving efficiencies. Wherever possible, benchmarks will be established and compared to existing operations with a view to improving efficiencies.

On the basis of a scrutiny of costs, targets are being selected and prioritized according to the following ratings:
- Most obvious – here the cost element that is most out of line with the budget needs immediate attention.
- Easiest – a small saving that is quickly reaped with little effort cannot be ignored.
- Worst first – sometimes a cost situation is so critical that it begs for immediate attention e.g. Overtime.
- Biggest impact – these cost items that will deliver the biggest long term savings if reduced e.g. locomotion allowances.

One source of practical ideas about savings and the increased generation of revenue is the public. In keeping with spirit of the existing suite of local government legislation, municipalities are obliged to consult on an ongoing basis with the communities they serve. At the Budget and IDP Consultative meetings, communities can be encouraged to submit their cost saving/revenue generation ideas. These suggestions can then be collated by the Special Cost Savings Team and subjected to a preliminary evaluation before detailed assessments can take place.
The plan to tap into the following two resources for cost savings/revenue enhancement ideas will emphasize that this issue is everybody’s responsibility:
- all employees
- the public

10.3.3.2 Value for money

10.3.3.3 Infrastructure delivery programme alignment to IDP

The approval of policies and programmes that guide service delivery:
- Develop 10 year Maintenance Plan for Infrastructure
- Develop Plan for Maintenance and Replacement of Plant and Equipment
### 10.4 Key Performance Areas and Indicators

<table>
<thead>
<tr>
<th>STRATEGIC FOCUS AREA</th>
<th>KPA</th>
<th>KPIS</th>
<th>BASELINE</th>
<th>5 YEAR TARGET</th>
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</thead>
<tbody>
<tr>
<td>Strategic budgeting</td>
<td>MTEF</td>
<td>Balanced budget</td>
<td>Previous years MTEF</td>
<td>MTEF linked to IDP</td>
</tr>
<tr>
<td></td>
<td>Strategic budgeting in line with IDP</td>
<td>Annual budget alignment to IDP</td>
<td>80% alignment</td>
<td>100% alignment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Maintain good credit rating</td>
<td>AA-</td>
<td>AA+</td>
</tr>
<tr>
<td>Increasing revenue</td>
<td>Credit control</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Seek alternate sources of funding</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>Growing revenue streams</td>
<td>Value of savings to municipality</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cost saving measures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Value for money</td>
<td></td>
<td></td>
<td></td>
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</table>

### 10.5 Responsibility Matrix

<table>
<thead>
<tr>
<th>Focus area</th>
<th>Programme</th>
<th>Office of the City Manager</th>
<th>Sustainable Development</th>
<th>Procurement &amp; Infrastructure</th>
<th>Corporate &amp; HR</th>
<th>Finance</th>
<th>Health, Safety &amp; Social Services</th>
<th>Governance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Viability &amp; sustainability</td>
<td>Strategic budgeting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MTEF</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>Budget alignment to IDP</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Tightening credit control</td>
<td></td>
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</tr>
<tr>
<td>Increasing revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Seek alternate sources of funding</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
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<td>Value for money</td>
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<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Cost saving measures</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Infrastructure delivery programme alignment to IDP</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
11.1 Introduction

While significant improvements have been made in the lives of citizens of eThekwini during the first decade of democracy, the municipality has an ongoing responsibility to effectively align co-ordinate and integrate key programmes within and between its six Clusters. Given the foregoing responsibility the reviewed IDP has been deliberately strategic, rather than comprehensive in nature. It provides the framework and direction to solutions, rather than prescribing rigid blueprints for action.

11.2 Ensuring IDP implementation

In order to ensure that the IDP is effectively managed and that the plans and programmes are implemented, it is important that the responsibility for the IDP rests with the Office of the City Manager. Further, it is critical that the budgeting and implementation of the programmes within the IDP are aligned and the process of expenditure is monitored to ensure compliance. This results in the budget being a key instrument of measurement for the successful implementation of the IDP and a gauge of responsive to the needs within the city.

11.3 The 2004/2005 budget to achieve the Municipality’s desired outcomes

The 2004/2005 budget of the Municipality which totals R 10,849 billion, comprising R 2,293 billion Capital and R 8,557 billion Operating, has been compiled in accordance with National Treasury’s requirement of multi-year (three year) budgeting. Multi-year budgeting will facilitate informed financial decision-making.

As required by the Municipal Structures Act, the budget that has been produced is a balanced budget. This has been achieved by prioritising expenditure and through the strategic management of resources. The budget was compiled as a transformation tool to improve the lives of all the people of the EMA, derives from this IDP and has been aligned with the new organisational structures as far as possible.

Continued provision has also been made for key capital projects in order to make our City a desirable business and residential address.
Below is a summary of the MTEF for the period 2003/04 – 2005/6. It is in line with the 2003/2004 IDP programmes. In this revised IDP, however the formatting of programmes has changed to show greater alignment with the eight outcomes of the city. This will become evident in the formulation of the 2005/2006 budget year and the next MTEF. However the strategic allocations will not be affected by the change in format.

**CAPITAL BUDGET 2003/2004 TO 2005/06 - SUMMARY OF ALLOCATIONS**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>SERVICE DELIVERY PLAN</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Housing (PHB)</td>
<td>320,000,000</td>
<td>233,500,000</td>
<td>350,000,000</td>
<td>385,000,000</td>
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<tr>
<td>Housing - Letting Flats</td>
<td>18,600,000</td>
<td>16,296,690</td>
<td>13,500,000</td>
<td>11,000,000</td>
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<tr>
<td>New Housing Infrastructure</td>
<td>100,500,000</td>
<td>120,000,000</td>
<td>160,000,000</td>
<td>160,000,000</td>
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<tr>
<td>Slums Clearance</td>
<td>60,000,000</td>
<td>140,100,000</td>
<td>50,000,000</td>
<td>55,000,000</td>
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<tr>
<td>EU Funded Projects</td>
<td>10,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Water Reticulation for Housing</td>
<td>32,000,000</td>
<td>28,600,000</td>
<td>32,000,000</td>
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<tr>
<td>Electricity Reticulation for Housing</td>
<td>64,000,000</td>
<td>64,000,000</td>
<td>64,000,000</td>
<td>64,000,000</td>
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<tr>
<td>Electricity Reticulation - Community</td>
<td>21,000,000</td>
<td>22,680,000</td>
<td>24,267,600</td>
<td>24,267,600</td>
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<tr>
<td><strong>Physical Infrastructure</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Roads &amp; Traffic &amp; Transportation</td>
<td>79,000,000</td>
<td>103,900,000</td>
<td>93,898,960</td>
<td>96,910,000</td>
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<tr>
<td>Stormwater</td>
<td>22,200,000</td>
<td>22,450,000</td>
<td>21,916,080</td>
<td>23,739,430</td>
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<tr>
<td>Wastewater</td>
<td>58,500,000</td>
<td>84,974,934</td>
<td>84,304,380</td>
<td>88,100,000</td>
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<tr>
<td>Water</td>
<td>123,400,000</td>
<td>116,400,678</td>
<td>161,391,970</td>
<td>174,965,030</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>888,200,000</td>
<td>951,222,302</td>
<td>1,053,691,390</td>
<td>1,114,982,060</td>
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</tbody>
</table>
### ECONOMIC, PLANNING AND ENVIRONMENT PLAN

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Land</td>
<td>3,400,000</td>
<td>3,555,000</td>
<td>3,400,000</td>
<td>3,400,000</td>
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<tr>
<td>Roads Strategic</td>
<td>63,519,000</td>
<td>92,490,000</td>
<td>90,027,220</td>
<td>88,537,820</td>
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<tr>
<td>Traffic &amp; Transportation (Area Traffic Control)</td>
<td>12,400,000</td>
<td>12,400,000</td>
<td>13,400,000</td>
<td>15,100,000</td>
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<tr>
<td>Environmental Service</td>
<td>2,500,000</td>
<td>1,000,000</td>
<td>878,300</td>
<td>1,321,500</td>
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<tr>
<td>Emergency Services</td>
<td>8,000,000</td>
<td>7,300,000</td>
<td>6,411,590</td>
<td>6,945,800</td>
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<tr>
<td>Virginia Airport - Runway</td>
<td>81,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Solid Waste</td>
<td>35,500,000</td>
<td>36,000,000</td>
<td>31,618,800</td>
<td>34,253,280</td>
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<td>Electricity</td>
<td>198,000,000</td>
<td>131,074,000</td>
<td>265,057,525</td>
<td>254,334,760</td>
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### Flagship

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<tr>
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<tr>
<td>uShaka Island</td>
<td>137,000,000</td>
<td>128,000,000</td>
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<td>0</td>
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<tr>
<td>Effingham / Avoca</td>
<td>82,000,000</td>
<td>110,000,000</td>
<td>35,000,000</td>
<td>0</td>
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<tr>
<td>ICC Expansion</td>
<td>0</td>
<td>10,000,000</td>
<td>100,000,000</td>
<td>170,000,000</td>
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<td>Point Precinct Development</td>
<td>0</td>
<td>48,145,120</td>
<td>34,293,600</td>
<td>86,653,470</td>
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<tr>
<td>La Mercy Airport</td>
<td>3,000,000</td>
<td>0</td>
<td>50,000,000</td>
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### Regeneration

<table>
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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>ABM - South Industrial Basin</td>
<td>17,700,000</td>
<td>10,500,000</td>
<td>10,978,750</td>
<td>11,752,540</td>
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<tr>
<td>ABM - Cato manor</td>
<td>0</td>
<td>4,500,000</td>
<td>10,539,600</td>
<td>11,276,800</td>
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<tr>
<td>ABM - INK</td>
<td>0</td>
<td>20,000,000</td>
<td>19,322,600</td>
<td>27,839,600</td>
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<tr>
<td>ABM - Rural</td>
<td>11,000,000</td>
<td>10,000,000</td>
<td>10,539,600</td>
<td>11,276,800</td>
</tr>
<tr>
<td>Rural Roads</td>
<td>25,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Umhlanga Node Joint Venture</td>
<td>3,000,000</td>
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<tr>
<td>ABM - iTrump (CBD)</td>
<td>16,000,000</td>
<td>9,000,000</td>
<td>10,539,600</td>
<td>11,276,800</td>
</tr>
<tr>
<td>Town Centre Renewal</td>
<td>6,650,000</td>
<td>14,000,000</td>
<td>12,296,200</td>
<td>13,320,720</td>
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<tr>
<td>Tourism Nodes / Corridors</td>
<td>5,700,000</td>
<td>2,000,000</td>
<td>1,756,600</td>
<td>1,902,960</td>
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<tr>
<td>Township Commercial Centres</td>
<td>9,800,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Local Economic Development</td>
<td>4,400,000</td>
<td>3,000,000</td>
<td>2,634,900</td>
<td>2,854,440</td>
</tr>
<tr>
<td>Markets</td>
<td>3,150,000</td>
<td>2,300,000</td>
<td>2,020,090</td>
<td>2,188,400</td>
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<tr>
<td>Other</td>
<td>600,000</td>
<td>5,000,000</td>
<td>4,391,500</td>
<td>4,757,400</td>
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### COMMUNITY SERVICES PLAN

### Social Infrastructure

<table>
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</thead>
<tbody>
<tr>
<td>Social Infrastructure: Cemeteries</td>
<td>8,100,000</td>
<td>4,990,000</td>
<td>4,830,650</td>
<td>5,233,140</td>
</tr>
<tr>
<td>Health</td>
<td>4,700,000</td>
<td>12,500,000</td>
<td>11,857,050</td>
<td>12,844,980</td>
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<tr>
<td>Township Upgrade</td>
<td>0</td>
<td>20,500,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Recreation</td>
<td>9,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Community Halls</td>
<td>2,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Road Safety</td>
<td>0</td>
<td>1,000,000</td>
<td>2,634,900</td>
<td>2,854,440</td>
</tr>
<tr>
<td>Parks, Recreation, Culture</td>
<td>0</td>
<td>10,000,000</td>
<td>15,809,400</td>
<td>17,126,640</td>
</tr>
<tr>
<td>Parks, Recreation, Culture: Sports</td>
<td>4,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Social Block Sum</td>
<td>23,000,000</td>
<td>0</td>
<td>0</td>
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</table>

### Other

<table>
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<tbody>
<tr>
<td>47,300,000</td>
<td>53,490,000</td>
<td>35,132,000</td>
<td>38,059,200</td>
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</tr>
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</table>
11.4 Budget and Implementation Plan

A key focus of this review process is to ensure that a budget and implementation plan is completed which aligns a process of budget allocation and allocations to the principles of the IDP. This process and outcome needs also to comply with the Municipal Finance Management Act (No 56, 2003), assuring greater accountability with respect to the budget and the budgeting process.

To achieve the above the Municipality will ensure that:
- further refinement and alignment of business plans and KPIs to the programmes of the IDP,
- ensure that our Strategic Council Policies are aligned with our IDP, and
- monitor budget expenditure to ensure that the IDP is being implemented.
## 11.5 Budget and Implementation plan process map for the financial year 2005/2006

<table>
<thead>
<tr>
<th>Area of Activity</th>
<th>Key Milestones</th>
<th>Time Frames</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Management</td>
<td>• Commencing of annual report for financial year 2003/2004</td>
<td>July 2004</td>
</tr>
<tr>
<td>IDP</td>
<td>• Adoption of reviewed IDP by council</td>
<td>September 2004</td>
</tr>
<tr>
<td>IDP and Budgeting</td>
<td>• Strategic budget sessions (looking on allocations to various programmes within the IDP. In respect of operating budget budgeting against agreed principle as guided by the operating budget principles document</td>
<td>20 September 2004</td>
</tr>
<tr>
<td>Performance Management</td>
<td>• Quarterly performance report (for current financial year)</td>
<td>Late September 2004</td>
</tr>
<tr>
<td>Budgeting</td>
<td>• Capital projects updated in terms of programmes of IDP on the Capital Monitoring System (CAPMON)</td>
<td>End September 2004</td>
</tr>
<tr>
<td>Budgeting</td>
<td>• Consultation with business</td>
<td>Early November 2004</td>
</tr>
<tr>
<td>SD&amp;BI Plan</td>
<td>• Draft capital budget tabled at exco and council</td>
<td>Late November 2004</td>
</tr>
<tr>
<td>IDP</td>
<td>• Reviewed IDP (2005 / 2006) first draft</td>
<td>Mid December 2004</td>
</tr>
<tr>
<td>Performance Management</td>
<td>• Approved annual report for financial year 2003/2004</td>
<td>End January 2005</td>
</tr>
<tr>
<td>Budgeting</td>
<td>• Proposed social package</td>
<td>Second half of January 2005</td>
</tr>
<tr>
<td>IDP</td>
<td>• Draft operating budget tabled at exco</td>
<td>First week February 2005</td>
</tr>
<tr>
<td>IDP and Budgeting</td>
<td>• IDP &amp; budget workshops with communities (includes needs prioritisation review &amp; discussion on &quot;ward socio-economic development fund&quot;)</td>
<td>February / March 2005</td>
</tr>
<tr>
<td>Performance Management</td>
<td>• Quarterly performance report (for current financial year)</td>
<td>End March 2005</td>
</tr>
<tr>
<td>IDP</td>
<td>• Reviewed IDP (2005 / 2006) taken to political caucuses</td>
<td>April 2005</td>
</tr>
<tr>
<td>SD&amp;BI Plan</td>
<td>• Draft annual budget second pass</td>
<td>First week of April 2005</td>
</tr>
<tr>
<td>IDP</td>
<td>• Reviewd IDP (2005 / 2006) tabled at EXCO and Council</td>
<td>Last week of April 2005</td>
</tr>
<tr>
<td>SD&amp;BI Plan</td>
<td>• Finalisation of draft estimates, tariff increases tabled at exco and council</td>
<td>May 2005</td>
</tr>
<tr>
<td>IDP</td>
<td>• Big Mama six workshop (stakeholder consultation)</td>
<td>Mid June 2005</td>
</tr>
<tr>
<td>Performance Management</td>
<td>• Quarterly performance report (for current financial year)</td>
<td>June 2005</td>
</tr>
</tbody>
</table>

---

### 11.6 We care, we belong, we serve

The municipality has committed itself to continue with its constructive engagement and re-emphasise the call for all stakeholders to again roll up their sleeves and work together with it. This time not in helping to prepare the Municipal plan of action, but more importantly to help the Municipality implement it. For, it is only through effective partnerships that the Municipality can realise its long-term vision of improving the quality of life of all eThekwini citizens.
The brighter day is rising upon Africa. Already I seem to see her chains dissolved, her desert plains red with harvest, her Abyssinia and her Zululand the seats of science and religion, reflecting the glory of the rising sun from the spires of their churches and universities. Her Congo and her Gambia whitened with commerce, her crowded cities sending forth the hum of business, and all her sons employed in advancing the victories of peace—greater and more abiding than the spoils of war.

Pixley ka Isaka Seme: born Inanda Mission, Durban