



Integrated Development Plan (IDP)
By 2030, eThekweni will be Africa's most caring and liveable City.
2019 / 20
Plain English

Mayors Foreword



The 2019/20 Integrated Development Plan (IDP) review marks an important milestone in the development of local government on two folds, one being that it provides us with an opportunity to reflect on the midterm progress in our current term of office and secondly, as this year also heralds a new five-year term for elected national and provincial government representatives.

The Council has made significant progress to ensure that our City deepens democracy, radically transform economic development and continue to deliver efficient and effective provision of basic services to residents of eThekweni. Together with our partners at national and provincial government, we will deliver on the mandate given to us by the residents and there is no better time to reflect on the delivery of the Council.

We are committed to achieving our Vision of “Being Africa’s Most Caring and Liveable City” through the effective and efficient delivery of basic service and we shall continue to invest in areas that will make the greatest social and economic impact within our City. We will continue our programmes towards ensuring environmentally friendly energy sources as we expand our electrification programmes. Our Integrated Public Transport Network as well as Catalytic Projects will play a critical role in the spatial transformation and revitalisation of the City.

I can proudly say that the eThekweni Municipality continues to positively influence policy and strategy at a global, national, provincial and local government level. Using this experience, we have taken the opportunity to align our IDP with the Global Agendas of the New Urban Agenda, The Paris Agreement, the AU Agenda and many of the global commitments that the city is committed to. The experience gained in these processes help shape the city strategy.

The financial year 2019/20 is going to be an exciting year for local government and I wish to encourage all residents, businesses, community and non-government organisations to actively engage with the municipality and provide feedback on the IDP. Let us work together to achieve our vision and the six strategic priorities that are outlined in the Long Term Development Framework that would build a caring and liveable City.

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CHAPTER 1: SITUATIONAL ANALYSIS

eThekweni Municipality is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN) as indicated in Figure 1 below. The Municipality spans an area of approximately 2555km² and is home to some 3.6 million people in 2016. It consists of a diverse society which faces various social, economic, environmental and governance challenges.

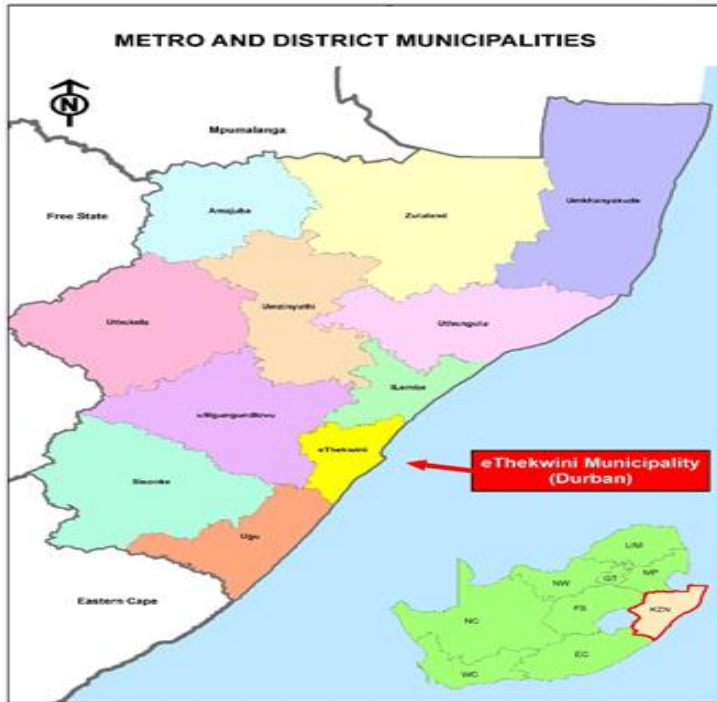


Figure 1: eThekweni Spatial Context
Source: Municipal Demarcation Board, 2016

1.1 DEMOGRAPHIC

In 2001 the population of eThekweni was 3.09 million and has grown at an average annual percentage of 1.13% per annum to reach 3.44 million in 2011 (Statistics South Africa 2011). The next Census is scheduled for 2021. In order to provide the Metros population totals in the 10 years between the Censuses there are official 5 year short term demographic forecasts for eThekweni which are undertaken by Statistics South Africa (StatsSA). The forecasts use the following demographic assumptions: fertility rate, life expectancy, mortality rates, HIV/AIDS and migration. The forecast in table 1 below indicates that the population of eThekweni will grow by 175 thousand between 2016 and 2020 when the population total will be 3.85 million.

	2016	2017	2018	2019	2020
Population Total	3,677,575	3,723,435	3,767,939	3,811,167	3,853,278

Table 1: Population Forecast: eThekweni
Source: Stats SA, 2016

In addition to the short term demographic forecasts Stats SA undertakes a Community Survey at the midpoint between Censuses and this survey estimated the 2016 eThekweni population at 3.7 million.

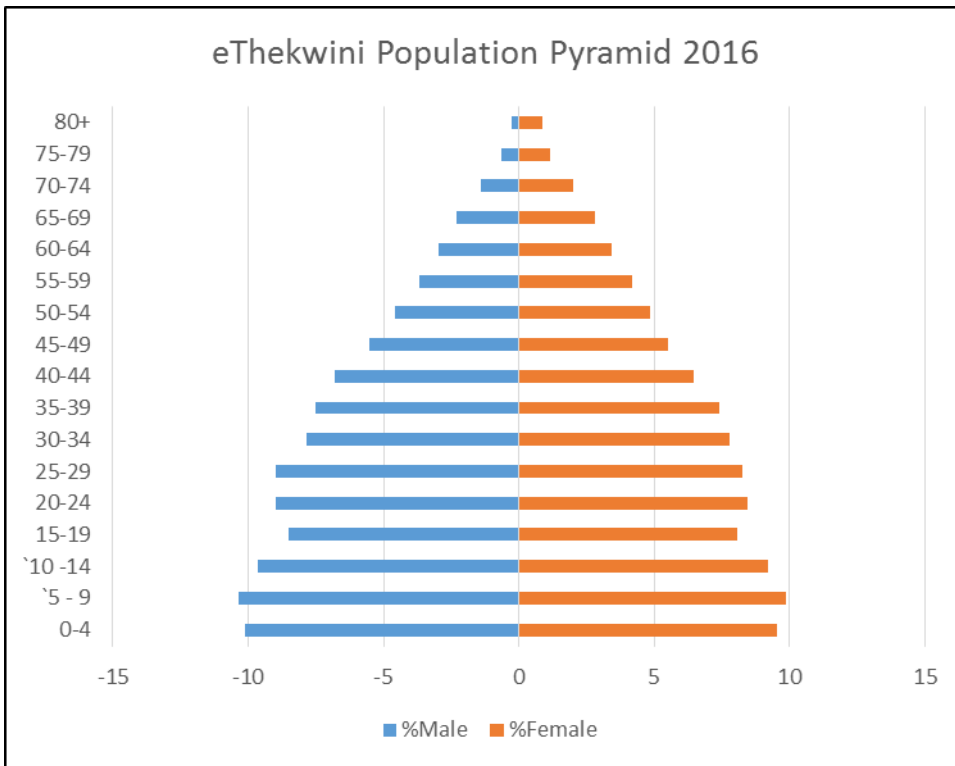


Figure 2: eThekweni Population Pyramid
Source: Stats SA, 2016

Figure 2 In eThekweni females have a longer life expectancy than males as can be seen in the population pyramid which shows that there are greater numbers of females than males in the age groups from 50 years and older. The sex ratio for the eThekweni population is 96 males per 100 females.

The figures 3 and 4 below depict the total population and race profile and the population breakdown per region in the Municipality.

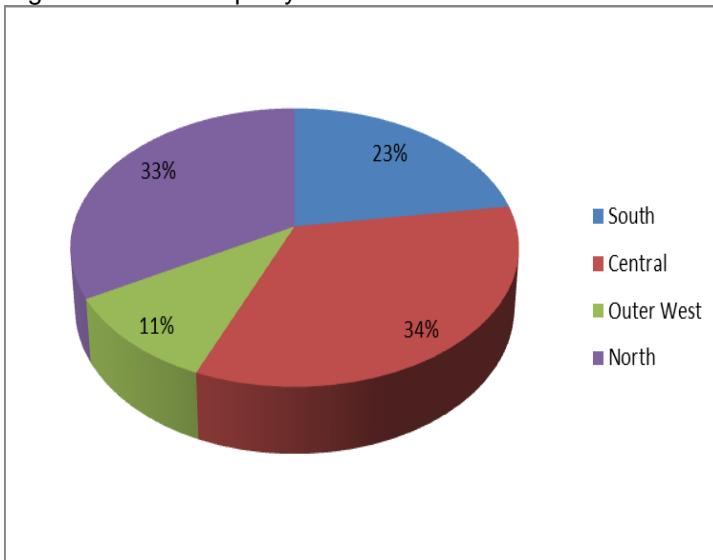


Figure 3: eThekweni Spatial Distribution
Source: Stats SA, 2011

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

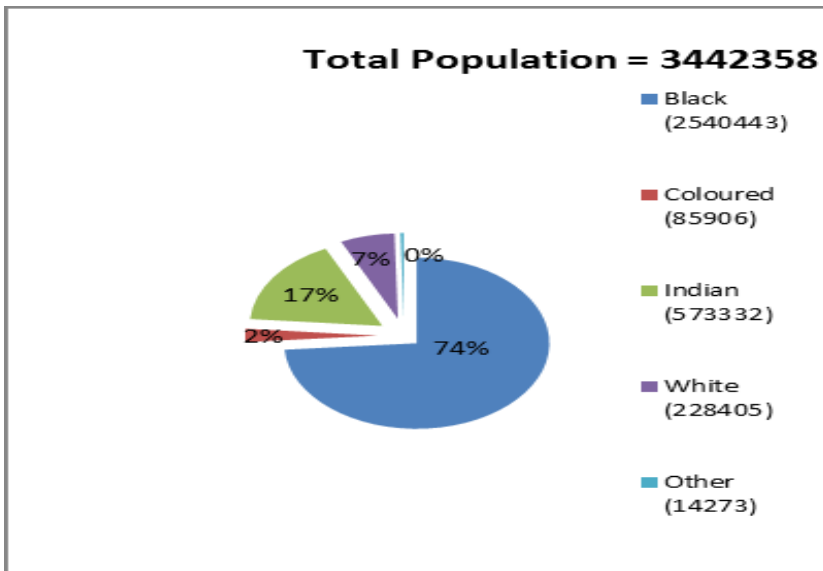


Figure 4: eThekweni Population Composition
Source: Statistics SA, 2011

1.2 SOCIAL DEVELOPMENT CHALLENGES

There are various factors associated with teenage pregnancy. These vary from socio-cultural factors such as fulfilling family and gender norms, rites of passage, patriarchy and masculinity. In some instances socio-economic factors are in play where teenagers fall pregnant from a rich or working man with the hope that a man will sustain and provide for the woman and her child. The City has also witnessed growth in teenage pregnancy through peer pressure, where teenage pregnancy and childbirth is regarded as “cool”. Research on teen pregnancy and school pregnancy at the metro level is limited and the data obtained is presented below in Table 2.

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

Table 2: Learner Pregnancy statistics per District 2011
Source: KZN Department of Social Department, 2011

1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY

The Municipal Systems Act, Act No.32 of 2000 (MSA) along with the Spatial Planning and Land Use Management Act (SPLUMA, Act No.16 of 2013), which came into effect in July 2015, requires that each Municipality prepare an Integrated Development Plan (IDP) and Municipal Spatial Development Framework (SDF) to serve as a tool for transforming local governments and its management of development within its area of jurisdiction. The Municipal SDF serves as a strategic spatial framework that guides the desired spatial distribution of land uses, spatial priorities and strategic infrastructure provision within a Municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The Municipal SDF represents a long term (20+ years) vision and plan and provides a long term spatial planning context for the IDP which is revised in 5 year cycles.

1.4 NATURAL ENVIRONMENT

While many people have benefited over the last century from the conversion of natural ecosystems to human-dominated ecosystems and from the exploitation of biodiversity, these gains have been achieved at a growing cost in the form of losses in biodiversity, diminished supply of ecosystem services, and the exacerbation of poverty for other groups of people (Millennium Ecosystem Assessment, 2005). Durban's natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution.

1.5 CLIMATE CHANGE

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

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010 - 2014

Year	Government Emissions	Community Emissions	Total Emissions	% Change	% Change from 2010 Baseline
Yr 2002	1 047 000	18 890 000	19 937 000		
Yr 2003/2004	1 247 000	18 890 000	20 137 000	1.0%	
Yr 2005/2006	1 118 061	21 413 906	22 531 967	11.9%	
Yr 2010	1 104 212	25 962 074	27 066 285	20.1%	
Yr 2011	1 551 420	26 097 979	27 649 400	2.2%	2.2%
Yr 2012	1 526 431	27 833 965	29 360 395	6.2%	8.3%
Yr 2013	1 450 928	27 290 630	28 741 558	-2.1%	6.2%
Yr 2014	1 586 674	27 505 329	29 092 003	1.2%	7.5%

Table 3 Historic emission data for eThekweni Municipality
Source: Energy Office, eThekweni Municipality, 2010

The 2010 eThekweni GHG Inventory serves as the baseline inventory because the methodology for collecting and reporting data was clearly defined for this period. However data for Greenhouse Gas Emissions Inventories in the eThekweni Municipality dates back to 2002. This emerging emissions trend is summarised in Table 3. As is evident from these data sets (with the exception of 2013 when there was a

2.1% decrease in emissions), there is a continued and steady increase in greenhouse gas emissions over time in the municipal area. This trend is primarily due to increased uses of energy and carbon intensive processes in the municipality.

1.7 MUNICIPAL SERVICES AND LIVING CONDITIONS SURVEY

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

1.8 ECONOMY

The unemployment rate for eThekweni increased to 27.1% in Q2 2018 from 26.7% in Q1 2018. . It is also important to note that the labour force absorption rate showed an insignificant increase 0.4% (from 45.8% to 43.1%) and the participation rate decreased of (from 59.31% to 59.1%) over the same period, indicating that there are more people looking for employment and the likelihood of them finding employment has decreased. The tertiary sector accounts for the largest portion of the workforce which includes community services, finance and trade, followed by manufacturing. In terms of skill levels, the largest portion of the workforce is employed at semi-skilled level followed by skilled and low-skilled.

EThekweni has developed a competitive advantage in its transport and communications sector which is larger (relative to the size of the city's economy) than for the other large metros. Evidence by Robbins (2017) shows that eThekweni's growth in the transport and communications sector has outstripped other cities. This advantage is supported by LinkedIn data which shows that in terms of skills and jobs advertised, eThekweni's transport and communication sector is significantly larger than the global and country average, while its manufacturing sector is also significant. It further highlights Cape Town's advantages being in the retail, travel, entertainment and media sectors while Gauteng's advantages are in finance, technology networking and entertainment. This is further illustrated through a comparison in the structure and composition of the eThekweni economy in relation to other cities. A comparison with Johannesburg reveals that eThekweni's only advantages are in transport (transport, storage and communication) and manufacturing, as these sectors are relatively larger (as a portion of its total economy) in eThekweni than in Johannesburg.

1.9 USHAKA MARINE WORLD

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

- a catalyst for urban renewal around the Point Precinct; and
 - a strategic tourism facility for the city of Durban, as well as the province as a whole.
- Our vision is "**To create awareness of conservation through fun, knowledge and adventure!**"

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

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

1.10 ICC DURBAN

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

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

The company exists to deliver on its twin mandates of generating positive socio-economic impact to the citizens of Durban whilst simultaneously operating in a responsible and profitable manner. Since opening in 1997, this iconic institution has completed 21 years of successful operation and led the way for South Africa’s convention industry and pioneered the country’s ability to attract international events to its shores.

A total of 456 events (as indicated in Figure 5 below) were held at the Durban ICC in the 2017/18 year. Corporate events accounted for 39% of the events held at the Durban ICC, followed by Government at 25%, Associations at 20% and Private events at 16%.

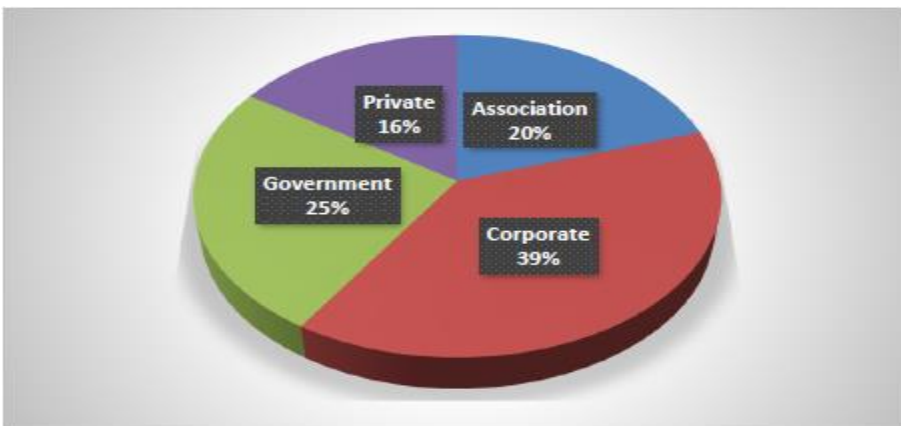


Figure 5: Number of events hosted by Market Segment
Source: Durban ICC Annual Report 2018

1.11 HEALTH

The morbidity and mortality profile of the eThekweni Municipal Area (EMA) demonstrates how the challenges of high maternal and child mortality, the escalating lifestyle diseases (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) have had an impact on decreasing life expectancy of citizens within the metro. See figure.6

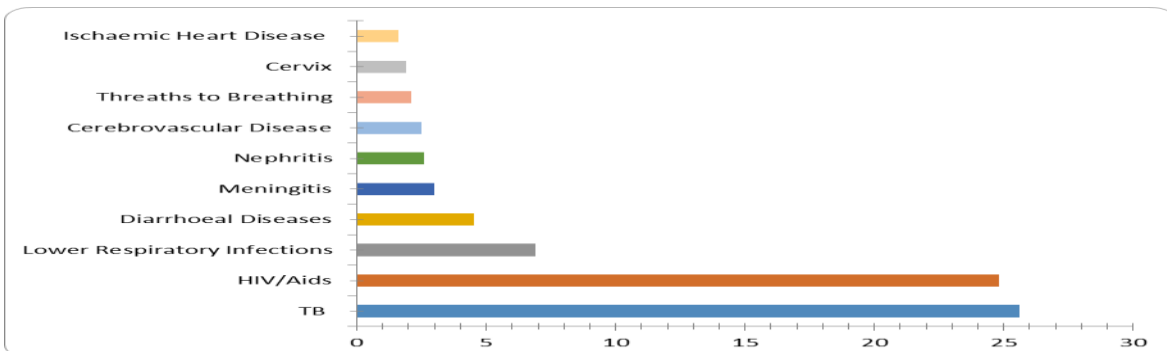


Figure 6: Teen leading causes of Years of Life Lost
Source: Health Systems Trust, 2016/17

1.12 INFRASTRUCTURE DELIVERY

The eThekweni Municipality continues to put significant resources and effort into infrastructure delivery, in order to eradicate existing backlogs. Table 4 gives an indication of the existing backlogs.

Basic Service	Existing Backlog (consumer units) as at 31 March 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	123394	8000-10000	12-15 years
Electricity	220432	8000-14000	16-28 years
Refuse removal	0	1500-2000	0 years
Water	20345	2000 – 4000	5-10 years
Roads	1046.21Km	10-15km	70 -105 years

Table 4: Existing Backlogs

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

- Linked to the housing delivery programme.

Source: Human Settlements, Engineering and Transport & Trading Services; eThekweni Municipality, 2017

1.13 HOUSING

The provision of adequate shelter for residents is a priority in the municipality. The current backlog for housing provision stands at just over 380 000 dwellings as can be seen in Table 5 below:

Basic Service	Existing Backlog as at end June 2018	Delivery ranges per annum	Timeframe to address based on current funding levels *
Housing	385 571	4000-6000	45 - 80 years

Table 5: Housing Backlog

Source: Human Settlements, Engineering and Transport; eThekweni Municipality

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

1.14 PUBLIC TRANSPORT

The Integrated Public Transport Network (IPTN) consists of a North-South rail backbone from Bridge City to Isipingo and a number of bus rapid transport (BRT) routes. The National Department of Transport has set out a process to assist in translating the public transport vision articulated in the National Public Transport Strategy (2007). The IPTN strategy aims to use the advantages of the existing transport links with a strong emphasis on interchange to facilitate a wide range of journey opportunities. The eThekweni Transport Authority is re-structuring its Public Transport in eThekweni Municipality in line with the vision of the National Department of Transport.

1.15 SAFETY (DISASTER MANAGEMENT AND FIRE AND EMERGENCY)

EThekweni, being a coastal municipality with a large manufacturing base, is at risk and vulnerable to a range of technological, natural, man-made and environmental disasters. The Municipality has therefore implemented disaster risk management measures which aim to minimize the effects of disasters. In this regard communities are educated and trained to recognize the importance of disaster management and formal emergency services are also extended to residents.

1.16 RISKS

At least once a year, the Municipality undertakes an assessment of the risks within its internal and external environment that might impact on the achievement of its objectives through the Enterprise Risk Management (ERM) process. The Enterprise Risk and Advisory Services Department champions the implementation of risk management policy, framework and processes as well as provides advice and guidance on risk management matters throughout the municipality and its entities.



Figure 7: Risk Culture vs Risk Maturity
Source: Internal Audit, eThekweni Municipality

1.17 CRIME

The Bill of Rights is a cornerstone of democracy in South Africa. The state must respect, protect, promote and fulfil the rights in the Bill of Rights. The Bill of Rights stipulates that “everyone has a right to freedom and security which includes a right to be free from all forms of violence from either public or private sources”. This section provides an in-depth analysis of the circumstances surrounding contact crimes (crimes against the person), contact related crimes, property related crimes, crime detected as a result of police action, other serious crimes and subcategories of aggravated robbery. The crime report also provides statistical measures of trends over a period of ten years. The report also explores trio-crimes which were included in the latest SAPS crime statistical release for 2017. Trio crimes are house robbery, business robbery and vehicle hijacking. These offences were reported in the 44 police stations across eThekweni Municipal area. Three specific contact crimes are discussed in the report, these are: assault, sexual offences and murder.

1.18 FOOD SECURITY

This report details the progress made with regards to the implementation of the Farmer Eco-Enterprise Development Programme. The implemented FEED training model to transform the agricultural value chain in the eThekweni region. Initial comprehensive site assessments and SWOT Analyses were conducted on each farm covering aspects such as farmer skills level, soil quality, soil requirements, land-feasibility and site requirements.

1.19 FINANCIAL MANAGEMENT

The overall financial situation of the Municipality is sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the eThekweni Municipality received a clean audit report for 2015/2016 and an unqualified audit opinions for 2016/2017 and 2017/2018.

The Municipality also achieved a capital spend of R5.3 billion (including housing). However, notwithstanding the extensive rollout of service delivery over the past two decades, there are still significant backlogs. Hence, the City will continue to have high capital expenditure going forward and will continue to borrow in a responsible and prudent manner.

1.20 GOOD GOVERNANCE

During the past 5 years, the municipality has experienced good progress towards ensuring good governance. There is a realisation that being responsive to local conditions and demands is at the core of creating effective and accountable governance that can enable the municipality to change the socio-economic conditions of the citizens. With regards to being responsive to local conditions and demands, the municipality has implemented a number of programmes to enable it to listen to what people on the ground want and respond to it, and ensure that policies respond to the needs of the citizens of the eThekweni Municipality.

PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT

This include the Masakhane Campaign, the creation stakeholder engagement forums, Community based planning, ward committees, Traditional Leaders, Operation Sukuma Sakhe (OSS), support to vulnerable groups to encourage their participation in local communities.

1.21 TELECOMMUNICATIONS

As a proxy indicator for the supply of access to telecommunication we have used the Census 2011 Data which indicates that 58.8% do not have access to the internet, 11.7% have direct access from their homes and 19.1% have access on their cellphones. The Community Survey for 2016 indicates that 0.3% have access to only a land line, 83% have access to a cell phone and 14.6% have access to both cell and landlines.

Internet Access as per the community Survey 2016 in the metro is as follows:

- 9% access the internet at home
- 21.4% at the office
- 52% access the internet via mobile devices
- 15% use internet cafes, or educational facilities

1.22 CONSOLIDATED CHALLENGE

Emanating from the above situational analysis are the identified high level consolidated key challenges that still prevails in the municipality.

- The city still experience triple challenges i.e. inequality, unemployment and poverty.
- High population density and has mixed residential areas - urban and non-urban/rural areas.
- Generally, residents in the metro are satisfied with service delivery, however unemployment, poverty and a lack of finances remains a major concern
- High level of social ills, i.e. teenage pregnancy, substance and alcohol abuse, etc.
- Scarce and critical skills shortage
- Skewed//dual economy
- Backlogs on provision of basic service delivery i.e. sewage, water, electricity, roads, housing etc.
- Limited funding available to deal with huge backlogs
- Inability of poor households to pay for services due to unemployment and poverty
- Lack of well-located and suitable land for human settlements
- Public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips.
- Lack of integration of services between transport modes
- Delays in approval of policies, strategies and bylaws by the council

- Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, and pollution
- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development
- Shortage of arable/fertile land to undertake food production
- Poor alignment of the budget to the IDP – budgeting in terms of IDP priorities

1.23 CONSOLIDATED SWOT ANALYSIS

Municipal Transformation and Institutional Development	
<p>Strengths</p> <ul style="list-style-type: none"> • Strong political and administrative municipal leadership • Effective institutional systems • Dedicated structure that caters for communities • Skilled CBP practitioners • IGR Functions in place • Skills Development Programs in place for staff 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Limited skills development programs that are targeted at residents and communities • Unfilled vacant posts in the organogram • Limited transversal management approaches in the municipality • Dual Governance systems in the ITB areas
<p>Opportunities</p> <ul style="list-style-type: none"> • Municipality has the skills and ability to develop programs for citizens and residents • Increased labour power • Employment Equity strategy in place to ensure transformation in the workplace • Opportunity to improve and increase administrative leadership through the filling of vacant posts • Develop skills of graduates by increasing mentorship projects 	<p>Threats</p> <ul style="list-style-type: none"> • Corruption and fraud can hinder service delivery • Reduction of labour power • Lack of confidence and trust in the administrative system • Limited funding to develop programs for residents • Public Participation driven by compliance • Public participation that is approached as a top down process
Basic Service Delivery and Infrastructure	
<p>Strengths</p> <ul style="list-style-type: none"> • Infrastructure capacity in the urban area that ensures effective delivery of services • Adequate services in the urban areas • Mobility and access to services • Effective human settlement development • Adequate natural base 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Shortage of financial resources • Continued urban migration • High unemployment rates • Illegal connections and non-payment for services • Time consuming SCM processes • Rural areas difficult to service due to extent and insufficient densities
<p>Opportunities</p> <ul style="list-style-type: none"> • Improved access to economic opportunities • New Investment opportunities identified • Skilled staff to ensure service delivery • Ability to access additional Grant Funding • Asset management plan in place 	<p>Threats</p> <ul style="list-style-type: none"> • Sprawling spatial form hinders effective delivery of services • Insufficient resources to manage ever growing population • Illegal Connections • Uneven spatial form of the city impedes service delivery • Densification of rural areas

<ul style="list-style-type: none"> • Implementation of an IDMS • Area Based Management approach allows for differentiated approach to city development especially in rural areas 	<p>especially on Traditionally Owned land</p> <ul style="list-style-type: none"> • Growth of informal settlements
Financial Viability and Management	
<p>Strengths</p> <ul style="list-style-type: none"> • Strong municipal leadership • Effective institutional systems and controls • Dedicated structure that caters for communities participation on finances • Skilled and experienced workforce in finance department • Ability of finance departments to decentralize functions were departments need additional assistance • Strong and improving credit ratings • Austerity measures are in place and implemented to save costs • Policy and procedures to ensure financial viability. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Insufficient funding to ensure that services reach everyone • Discrepancy in financial years between National, Provincial and local government • Water Loss • Existing Billing System reaching its end of lifespan • Limited opportunities to generate internal funds due to current economic climate
<p>Opportunities</p> <ul style="list-style-type: none"> • Industrial development improve rates income • New and Improved Billing System • Improved credit rating • Continuous update of process to strive for Clean Audit • Benchmark performance against other Metro's • Catalytic projects create opportunities to improve rates base 	<p>Threats</p> <ul style="list-style-type: none"> • Increased borrowing level in the municipality • Inadequate funding for the continued provision of infrastructure for free basic services • Nonpayment for services rendered • Highly diversified income base from low to high income earners • Challenges at a national economic level impact on ability to pay for rates and taxes, e.g. increased fuel costs and inflation
Local Economic Development	
<p>Strengths</p> <ul style="list-style-type: none"> • Increased investment in LED opportunities • Improved infrastructure to support LED • Municipal entities that increase revenue base • Effective economic development nodes identified and developed 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Implementation of LED programmes take long • Shortage of skills and entrepreneurial models • Over reliance to the municipality to provide the LED Opportunities • LED opportunities centered in the urban areas • Limited opportunities for LED in Rural Areas
<p>Opportunities</p> <ul style="list-style-type: none"> • Effective funding instruments to provide economic benefits 	<p>Threats</p> <ul style="list-style-type: none"> • Increased unemployment • Food insecurity

<ul style="list-style-type: none"> • Skills transfer programs to build further LED opportunities • Create access to employment and economic opportunities • Implementation of the LED and Tourism Strategy • Spatially redefine LED opportunities • Develop partnerships with private sector to improve LED opportunities 	<ul style="list-style-type: none"> • Increase in crime, grime and poverty • Poor investor confidence • Competing priorities of sustaining the natural environment and economic development • Uncoordinated economic development programs across National, Provincial and Local Government
Good Governance and Public Participation	
<p>Strengths</p> <ul style="list-style-type: none"> • Adequately resourced Sizakala centres • Dedicated public participation unit • Functional administrative system • Well-resourced municipality • High quality customer service 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Perceived lack of transparency and accountability • Critical posts that are vacant • Public participation is viewed as compliance driven • Limited feedback mechanisms to the public on queries raised
<p>Opportunities</p> <ul style="list-style-type: none"> • Communities have easy access to services • Dedicated programs for community participation • Ongoing Public participation processes • IGR has developed good working relationships with the other spheres of government • Use existing media programs to create awareness • Review and revisit communication plans with the view to improving information sharing between the city and the residents 	<p>Threats</p> <ul style="list-style-type: none"> • Lack of confidence in the administration • Fraud and corruption • Service delivery protests • Increased demand on the municipality for social services
Spatial and Environmental (including Disaster Management and Cross Cutting)	
<p>Strengths</p> <ul style="list-style-type: none"> • Good climate mitigation programmes • Dedicated and well-resourced Spatial and environmental units • Well-developed SDF, SDPs and LAPs • Robust long term planning • Aesthetically pleasing and varied landscapes • Disaster management plan in place • Resilience strategies will inform future strategic development of the city 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Operational responses to climate change and sea level rise • Some suburbs have low population densities • Public Spaces not effectively used • Lack of environmental enforcement in some areas of the municipality • No single demographic profile for sector department projects or analysis. • Limited social integration due to apartheid spatial planning
<p>Opportunities</p> <ul style="list-style-type: none"> • Proper planning systems with skilled staff • Mitigation strategies identified to 	<p>Threats</p> <ul style="list-style-type: none"> • Challenges with regard to agriculture production • Legislation hindering spatial

<ul style="list-style-type: none"> address climate change The City is included in National and Provincial spatial planning priorities Integration of socio-economic and environmental issues into spatial planning Continued engagement with province on Disaster management Reviewing the city's strategic direction through the City Planning Commission The ITPN as an opportunity to spatially transform the city 	<ul style="list-style-type: none"> development Uneven spatial development Development opportunities in Traditional Areas are limited Climate change and impacts on the receiving environment Natural disasters Expanding rural densities in Traditionally Owned land without services High cost of seeking employment and jobs due to sprawling spatial pattern
Social Development	
<p>Strengths</p> <ul style="list-style-type: none"> Vulnerable groups and social development plans Dedicated social development unit Safer city strategy Well-resourced municipality High quality customer service 	<p>Weaknesses</p> <ul style="list-style-type: none"> No approved Social Development Strategy Public participation is viewed as compliance driven Limited feedback mechanisms to the public on queries raised Limited programs to follow up on treatment regiments eg for TB Out migration of skilled workers from the municipal area
<p>Opportunities</p> <ul style="list-style-type: none"> Communities have easy access to services Dedicated programs for social development and poverty alleviation Adequate support from provincial social development department Ongoing Public participation processes Engage with the NGO community to assist with homeless people 	<p>Threats</p> <ul style="list-style-type: none"> Fraud and corruption Service delivery protests High levels of migration with lows skills level Growing street and shelter occupants Growing alcohol and drug abuse Medical conditions that are becoming drug resistant High dependency on the national social grant and social services provided via municipal programs

1.24 KEY DEVELOPMENT CHALLENGES

Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the Municipality.

- High rates of unemployment and low economic growth
- High Levels of poverty
- Low levels of skills development and literacy
- Limited access to basic household and community services
- Increased incidents of HIV / AIDS and communicable diseases
- Loss of Natural Capital
- Unsustainable developmental practises
- High level of crime and risk
- Ensuring adequate energy and water supply



Integrated Development Plan (IDP) 2019/2020

- Ensuring food security
- Infrastructure degradation
- Climate change
- Ensuring Financial sustainability

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES

Strategic planning for the municipality fundamentally follows a top down approach which includes policy directives at a global scale all the way down to a municipal scale as indicated in Figure 8. Ensuring that people have the relevant opportunities towards achieving radical economic transformation, reducing socio-economic inequalities, protecting the environment and reducing spatial inequalities remain a constant part of transforming and developing the municipality. Since the commencement of the democratic municipal era in December 2000, EThekweni Municipality has made great strides towards the roll out of basic services and has also made a significant contribution towards creating a liveable city as stated in the municipal vision of the municipality. Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face and these challenges must be addressed in a strategic manner. The municipality has also improved in ensuring that the municipality remains a financially sustainable institution that fosters economic growth opportunities in an inclusive manner and is also, responsive, effective and efficient. Essentially, Chapter 2 in the 4th Generation IDP Review outlines the key policy directives that inform the strategic direction of the municipality.



Figure 8: Strategic Alignment
Source: Office of Strategic management; eThekweni Municipality

Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the Figure 9 below) - Sustainable Development Goals, National Development Plan, Service Delivery Agreement Outcome 9, Medium Term Strategic Framework 2015 – 2019, Spatial Planning and Land Use Management Act, Provincial Growth and Development Strategy and the Provincial Government Priorities - are expanded on below.

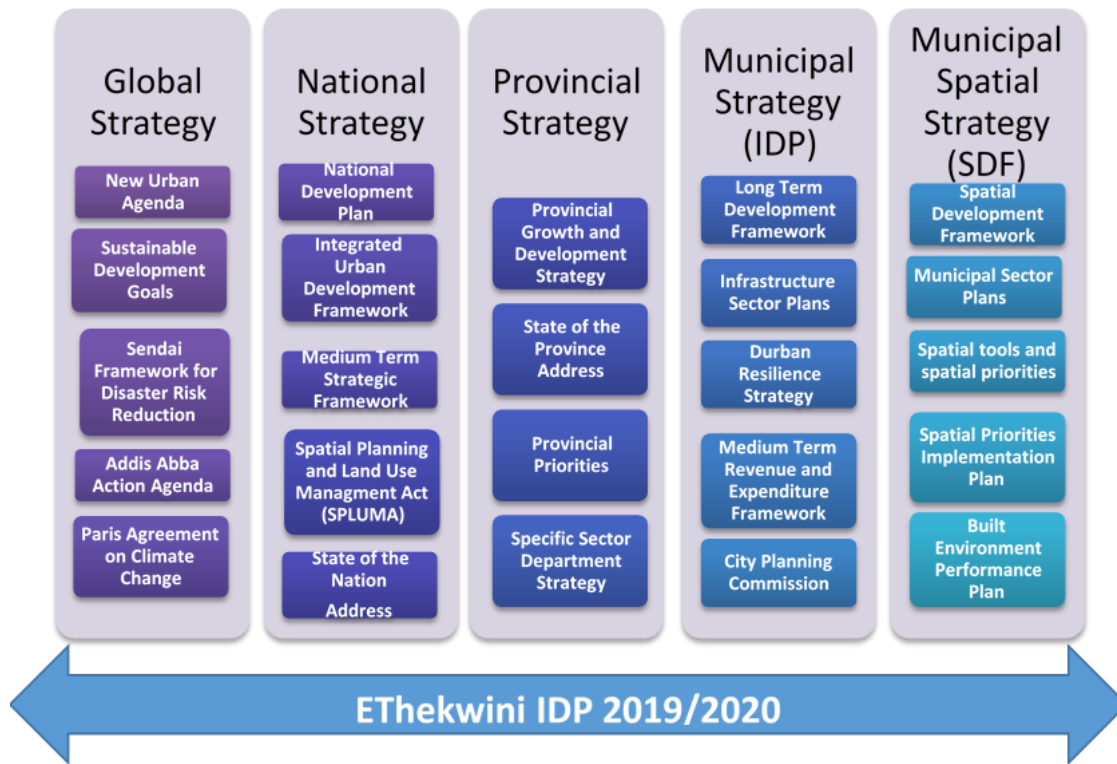


Figure 9: Policy Framework
Source: Strategy Office EThekweni Municipality

2.1 GLOBAL POLICY DIRECTIVES

2.1.1 SUSTAINABLE DEVELOPMENT GOALS

One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants.



Figure 10: Sustainable Development Goals
Source: UN Habitat

The role of the municipality in the context of the SDGs is to essentially localize all the associated goals and targets of the SDGs. The applicable SDG that deals with the local government context is SDG 11 which focuses on building ***‘Sustainable Cities and Communities-Making Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable’*** as indicated below under

Figure 11. The associated SDG targets should influence the development of programs and projects that the city aims to implement through its IDP.



Figure 11: SDG 11 Targets
Source :United Nations

2.1.2 THE NEW URBAN AGENDA

Most relevant to the New Urban Agenda is SDG 11, which aims to “make cities and human settlements inclusive, safe, resilient and sustainable”. Much of the New Urban Agenda focused on the application of new technologies and the harvesting of big data, particularly in established urban centres and cities. The agenda provides a 20-year “roadmap” to guide sustainable urban development globally. Under the umbrella of Smart Cities, using open data networks for better urban planning provides an optimistic,

technology-based future for cities. Also included in the New Urban Agenda are renewed efforts to help developing countries urbanise.

The New Urban Agenda can be summarized as per Figure 12 into 9 levers of change which are listed below

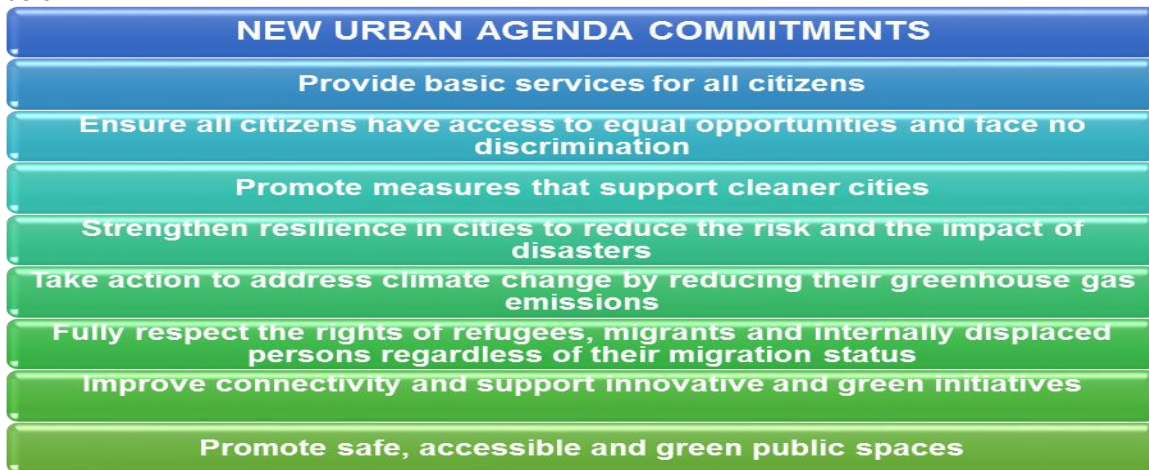


Figure 12: New Urban Agenda Commitments
Source: United Nations

Related commitments focus on emerging concepts, such as urban resilience and inclusive public spaces. The role of partnerships between city authorities and universities in the Global South and their more developed neighbours was also strongly emphasised. The New Urban Agenda can be summarized as per Figure 13 into 9 levers of change which are listed below.



Figure 13: New Urban Agenda – 9 Levers of Change
Source: UN Habitat

2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE

The Paris Agreement is also an important tool in mobilising finance, technological support and capacity building for developing countries, and will also help to scale up global efforts to address and minimise loss and damage from climate change and increase climate resilience. The Paris Agreement is universally regarded as a seminal point in the development of the international climate change regime under the United Nations Framework Convention on Climate Change (UNFCCC). The Agreement is a comprehensive framework which will guide international efforts to limit greenhouse gas emissions and to meet all the associated challenges posed by climate change. C40 Cities Climate Leadership Group have developed 'Deadline 2020' that will provide more clarity and guidance to achieve their emission reduction targets, based on the classification of the City; this is in addition to and the next step from the Durban Climate Change Strategy (DCCS).

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Paris Agreement						
Sendai Framework						
Adis Ababa Action Agenda						
Sustainable Development Goals						

Table 6: Development Matrix, Global Sustainability Frameworks
Source: Office of Strategic Management; eThekweni Municipality

2.1.4 AFRICAN UNION 2063 AGENDA

The African Union (AU) has in place a comprehensive 50-year master plan to bring forth transformation in the African continent. The AU Agenda 2063 “**builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development**”. Achieving this will realise the AU vision of “An integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in international arena”. The AU Agenda 2063 comprises of 7 Aspirations that evoke African Patriotism and solidarity amongst member states of the AU as indicated in the below Figure 13 The AU aspirations are also aligned to the long term planning framework of the municipality as indicated in the below Table 7

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Paris Agreement						
Sendai Framework						
Adis Ababa Action Agenda						
Sustainable Development Goals						

Table 7: Development Matrix, Global Sustainability Frameworks
Source: Office of Strategic Management; eThekweni Municipality



Figure 14: AU Aspirations
Source : Department of Human Settlements

2.1.5 ADDIS ABABA ACTION AGENDA

The Addis Ababa Action Agenda, provides a foundation for implementing the New Urban Agenda. It provides a new global framework for financing sustainable development by aligning all financing flows and policies with economic, social and environmental priorities. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development. To achieve the SDG's and New Urban Agenda goals, countries agreed to new initiatives which some have been include in the below Figure 15

The Addis Ababa Action Agenda Agreements						
<p>Technology</p> <p>Countries agreed to establish a Technology Facilitation Mechanism at the Sustainable Development Summit in September to boost collaboration among governments, civil society, private sector, the scientific community, United Nations entities and other stakeholders to support the sustainable development goals.</p>	<p>Infrastructure</p> <p>Countries agreed to establish a Global Infrastructure Forum to identify and address infrastructure gaps, highlight opportunities for investment and cooperation, and work to ensure that projects are environmentally, socially and economically sustainable.</p>	<p>Social protection</p> <p>Countries adopted a new social compact in favour of the poor and vulnerable groups, through the provision of social protection systems and measures for all, including social protection floors</p>	<p>Health</p> <p>Countries agreed to consider taxing harmful substances to deter consumption and to increase domestic resources. They agreed that taxes on tobacco reduce consumption and could represent an untapped revenue stream for many countries.</p>	<p>Climate Change</p> <p>Countries committed to phase out inefficient fossil fuel subsidies that lead to wasteful consumption.</p>	<p>Foreign aid</p> <p>Countries recommitted to achieve the target of 0.7 per cent of gross national income for official development assistance, and 0.15 to 0.20 per cent for least developed countries</p>	<p>Micro, small and medium-sized enterprises</p> <p>Countries committed to promote affordable and stable access to credit for smaller enterprises and pledging for a global youth employment strategy</p>

Figure 15: Agreements of the Addis Ababa Action Agenda
Source EThekweni Municipality Office of Strategic Management

2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030

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

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

2.2 NATIONAL POLICIES FRAMEWORK – THE SOUTH AFRICAN CONTEXT

2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030

The National Development Plan (NDP) is the country's long term development plan premised on a 30 year horizon that illustrates the path that needs to be followed towards South Africa being a Developmental State. The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reducing levels of inequality that stem from socio-economic and spatial challenges and also takes into consideration key priority areas as indicated in the below Figure 16.

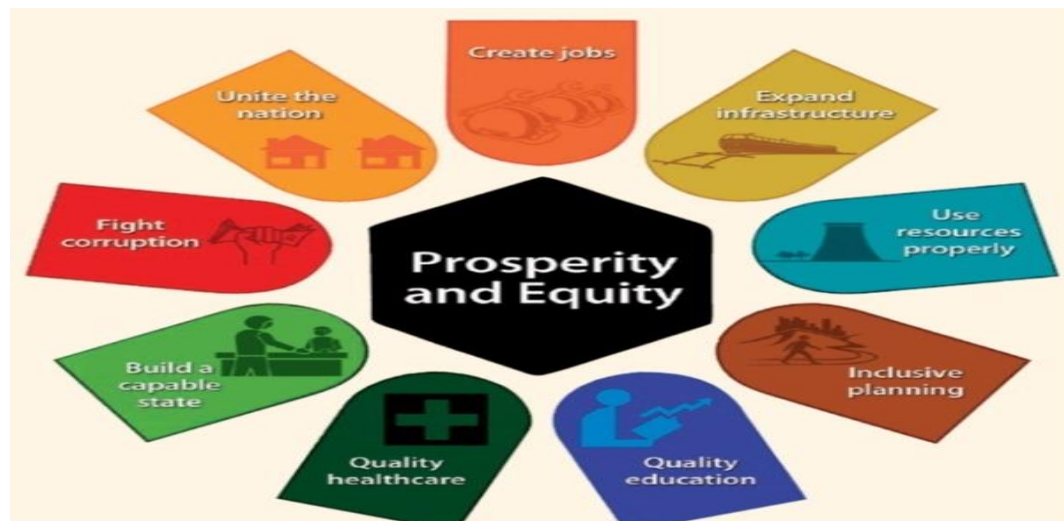


Figure 16: National Development Plan Priority Areas
Source: National Planning Commission

2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The IUDF is the national urban policy and fundamentally needs to be contextualised within the framework of the NUA through interpreting and localising the key directives of the NUA. The IUDF responds to the country's rapid urbanisation challenges through ensuring effective planning and is an extension of Chapter 8 of the NDP, which is about transforming human settlements and the national space economy, and interfaces with the challenges currently facing South Africa and the development framework set out in the NUA and SDG Goal 11.

The IUDF is informed by 4 Strategic Goals with 9 levers under the vision of creating '**Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive where residents actively participate in urban life**' as indicated below under Figure 17

All urban policies need to be aligned to the priorities of the NUA. The IUDF articulates how South Africa will transform urban centres in the quest of addressing historical spatial and socio-economic challenges whilst working towards ensuring integrated and equitable access to sustainable human settlements.

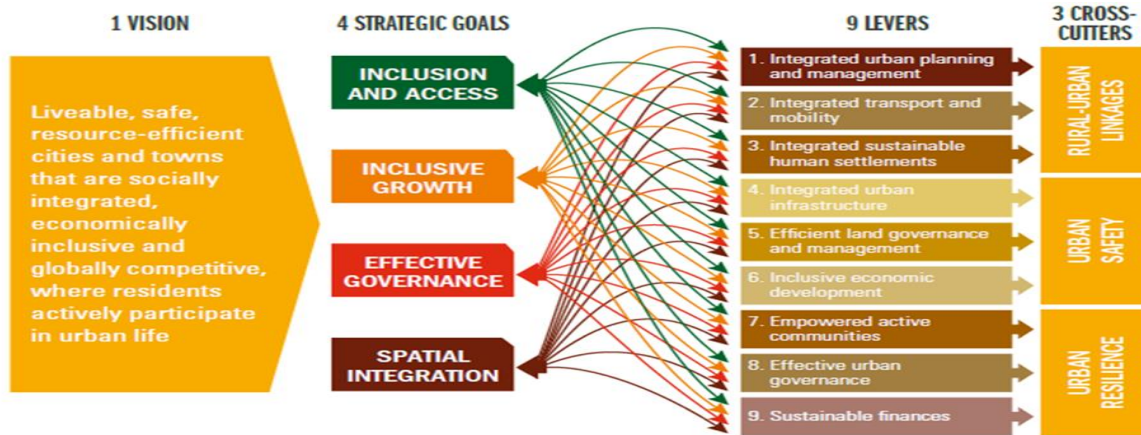


Figure 17: IUDF Goals and Levers
Source: South African Cities Network

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2.2.3 MEDIUM TERM STRATEGIC FRAMEWORK

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

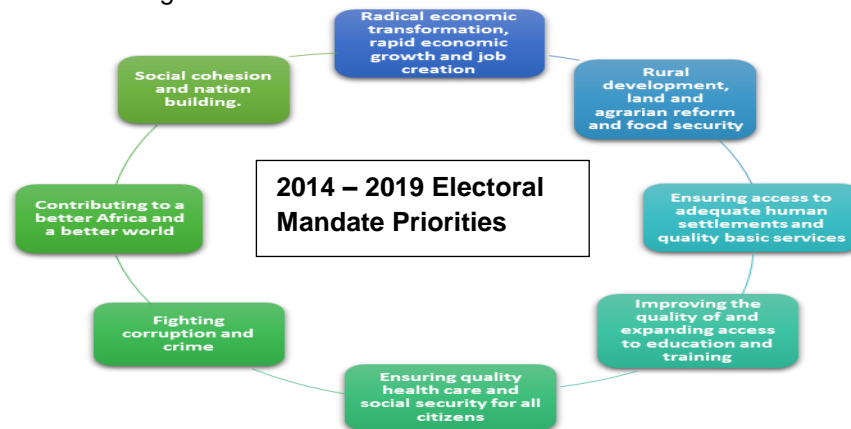


Figure 18: 2014-2019 Electoral Mandate Priorities
Source: Office of Strategic Management; eThekweni Municipality

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

2.2.4 DEVELOPMENT PLANNING PRINCIPLES

The current overarching legislative and policy requirements pertaining to planning and development include the following:

- Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)
- Municipal Systems Act No 32 of 2000 – Chapter 5 relating to :-
 - Integrated Development Plan (IDP)
 - Spatial Development Framework (SDF)
- KwaZulu Natal Planning and Development Act No. 6 of 2008 (PDA)
- Town Planning Ordinance No 27 of 1949 (Section 67 in particular)
- Subdivision of Agricultural Land Act, Act 70 of 1970

- vi. Land Use Schemes
- vii. National Building Regulations

Municipal Planning

Municipal planning, for the purposes of SPLUMA, consists of the following elements: the compilation, approval and review of integrated development plans; (b) the compilation, approval and review of the components of an Integrated Development Plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and (c) the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Provincial Planning

Provincial planning, for the purposes of SPLUMA, consists of the following elements: The compilation, approval and review of a provincial spatial development framework, approval, review and implementation of land use management systems; the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and the making and review of policies and laws necessary to implement provincial planning.

National Planning

National planning, for the purposes of SPLUMA, consists of the following elements: The compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework; the planning by the national sphere for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

2.2.5 14 NATIONAL OUTCOMES DELIVERY AGREEMENTS

The MTSF consists of 14 priority outcomes which are essentially based on the focus areas identified in the NDP and the electoral mandate. Below is a summary of the 14 outcomes as indicated under Figure 19.

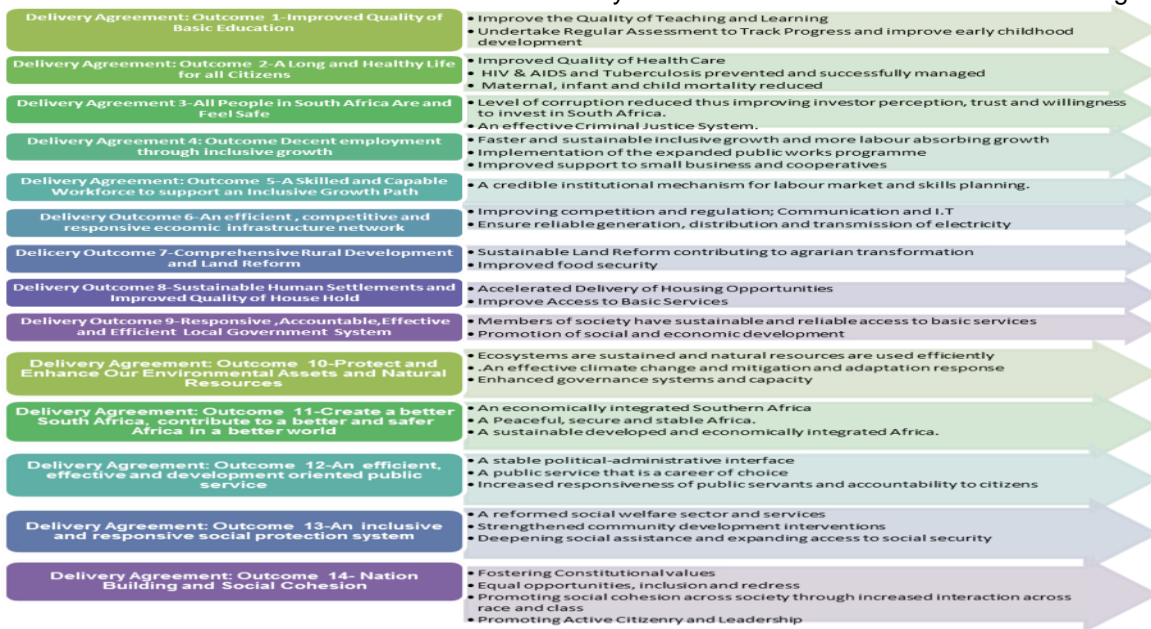


Figure. 19: 14 National Delivery Outcomes
Source: Office of Strategic Management; eThekweni Municipality

2.2.6 STRATEGIC INTEGRATED PROJECTS (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS’s include catalytic projects that can be used to fast track growth, address unemployment and reduce poverty and inequality. Due to the various nature and geographic spatial locations, the municipality is only involved in a few of the SIPS.

The municipality is directly involved in the following SIPS’s

- SIP 2: Durban-Free State-Gauteng logistics and industrial corridor
- Strengthen the logistics and transport corridor between SA’s main industrial hubs
- Improve access to Durban’s export and import facilities
- Integrate Free State Industrial Strategy activities into the corridor
- New port in Durban
- Aerotropolis around OR Tambo International Airport.

2.2.7 BACK TO BASICS PROGRAMME

To assist municipalities to achieve an acceptable level of service delivery, the Department of Cooperative Governance and Traditional Affairs (COGTA) has introduced the Back to Basics program which all municipalities are required to comply to. The Back to Basics program is essentially a framework for government’s collective action and the program is directed towards assisting municipalities to achieve their service delivery mandates and is built on five pillars as indicated below on Figure 20.

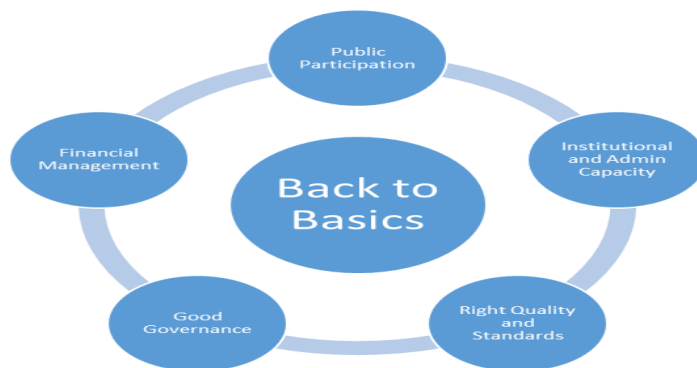


Figure 20: Back to Basics Pillars
Source: Department of Cooperative Governance

The Back To Basics program consists of 4 priority areas that essentially encourage transformation in the local sphere of government whilst providing a conducive environment for all municipalities to be functional centres of good governance as indicated under Figure 21.

Priority 1	Priority 2	Priority 3	Priority 4
<ul style="list-style-type: none"> • Get all municipalities out of a dysfunctional state and at the very least, enable municipalities to perform the basic functions of local government. 	<ul style="list-style-type: none"> • Support municipalities that are performing at a minimum level and assist them to progress to a higher path. 	<ul style="list-style-type: none"> • Supporting and incentivize municipalities that are performing well to remain there. 	<ul style="list-style-type: none"> • Targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out.

Figure 21: 4 Priority Areas for Back to Basics Program
Source: Department of Cooperative Governance

2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS

The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. It aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. This is particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. National Treasury, in conjunction with Municipality’s across the country has embarked on a reporting reform process. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities and as such prescribes municipal performance indicators for metropolitan municipalities. At the level of Outcomes the reporting reform initiative has sought to measure performance indicators in relation to city transformation (in particular space), as well as to reflect the constitutionally vested powers and functions of metropolitan municipalities.

2.2.9 STATE OF THE NATION ADDRESS 2019

President Cyril Ramaphosa delivered the State of the Nation Address (SONA) on the 7th February 2019 and highlighted the achievements of 2018 and the commitments for 2019. These commitments are centred on five key themes.

5 KEY STATE COMMITMENTS FOR 2019

- Economic Development and Job Creation
- Education and Training
- Social Wellbeing
- State Intelligence
- State Administration
- The state of the nation address makes the following commitments for the year ahead:

<u>RELATED COMMITMENTS FOR SONA 2019</u>	
1. Land and Agriculture	<ul style="list-style-type: none"> -State owned land parcels will be redistributed as part of accelerating land reform. -Strategically located land will be released for the purpose of addressing the housing backlog and provision of sustainable human settlements for peri-urban and urban areas. -Prioritisation of skills development and capacity building programmes of black farmers.
2. Economic Growth and Job Creation	<ul style="list-style-type: none"> -Establishing special economic zones that are sector specific. -Improving competitiveness of exports -expanding small business incubation programmes. -Through an accelerated programme of land reform, the expansion of agricultural output and promotion of economic inclusion will take place. -The requirement for work experience at entry-level in state institutions will be done away with.
3. Infrastructure Development	<ul style="list-style-type: none"> -A new infrastructure fund is to be developed and government will contribute R100 Billion to the fund in order to leverage financing from the private sector. - A comprehensive integrated nation plan that addresses water shortages, ageing infrastructure and poor project implementation will be developed.

<p>4. Early Childhood Development and Safety of School Children</p>	<p>- The responsibility of ECD centres will migrate from Social Development to Basic Education and proceed with the process towards two years of compulsory ECD for all children before they enter grade 1.</p> <p>-The state is determined to resolve and eradicate unsafe and inappropriate sanitation facilities in schools within the next three years.</p>
<p>5. Health and National Health Insurance</p>	<p>-The NHI Bill will soon be ready for submission to Parliament and aims to reduce inequality in access to health care services.</p>
<p>6. State Governance</p>	<p>-Whilst Eskom challenges are being addressed, the appropriate consultation and dialogue with all stakeholders will be undertaken.</p> <p>- The state is committed to supporting Eskom’s nine-point turnaround plan and balance sheet.</p> <p>- The state is committed in assisting Eskom establish 3 separate entities which include Generation, Transmission and Distribution – under Eskom Holdings.</p>
<p>7. Community Safety</p>	<p>-The State launched the Community Policing Strategy towards creating a safe and secure country with a focus on building partnerships between the police and communities and building public safety.</p> <p>-The state is committed to implementing the decisions of the National Summit on Gender-Based Violence and Femicide in collaboration with civil society.</p>
<p>8. Corruption and State Capture</p>	<p>-Establishment of an investigating directorate within the NDPP dealing with serious corruption and associated offences that will focus on evidence submitted during the Zondo Commission of Inquiry into State Capture and other Commissions</p>

2.3 PROVINCIAL POLICIES AND IMPERATIVES

2.3.1 THE PROVINCIAL VISION – KWA ZULU NATAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

It also identifies 7 strategic goals and 31 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the goals and objectives of the 2035 development vision. A review of the PGDS was undertaken in 2016 which essentially informed the current 2035 horizon. The municipality has aligned itself to the strategic goals and direction of the KZN PGDS through the 6 thematic areas of the municipal long term development plan as indicated in the below Table 8.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Inclusive Economic Growth						
Human Resource Development						

Human and Community Development						
Strategic Infrastructure						
Environmental Sustainability						
Governance and Policy						
Spatial Equity						

Table 8: Development Matrix, New Urban Agenda – 9 Levers of Change
 Source: Office of Strategic Management; eThekweni Municipality

2.3.2 PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The PGDP operates as an implementation plan for the PGDS and sets a clear development trajectory towards achieving the 2035 vision for the province. In addition, it provides a sound platform for departmental, sectorial and stakeholder annual performance planning and guides resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability. The PGDP clearly indicates:

- The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;
- A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;
- The strategic interventions required to achieve the set targets;
- The catalytic projects in support of the PGDP Goals;
- The institutional framework for the implementation of the PGDP; and
- The monitoring, evaluation, reporting and review framework of the plan
- Technical indicator descriptors

2.3.3 STATE OF THE PROVINCE ADDRESS 2019

The Kwa-Zulu Natal Premier Willies Mchunu delivered the State of the Province Address at the Royal Agriculture Show Grounds in Pietermaritzburg on Wednesday 27 February 2019. The overarching theme of the State of the Province Address for 2019 was announced as “We are ready to hand over, towards even better and faster growth and development of our Province and its’ people”.

The Premier tabled the provincial address and highlighted the various successes that the province had achieved over the duration of the electoral term whilst also highlighting some of the challenges experienced by the province. The Premier also indicated that the 2019 State Of The Province Address will solely be focused on the eight provincial priorities adopted in 2014 and the associated achievements during this term. Towards the quest of achieving the Provincial 2035 Vision, the following achievements and priorities were highlighted:

1. Build an Inclusive Economy that Create Decent Jobs
2. Transform Rural Areas
3. Ensure Decent Living Conditions and Sustainable Human Settlements
4. Improve and Expand Education and Training
5. Ensure Quality Health Care For All.
6. Expand Comprehensive Social Security

7. Fight Corruption and Crime
8. Build a United Nation and Promote Social Cohesion

2.4 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS

Towards achieving efficient service delivery, the municipal vision is translated into all the operational programs and plans within the municipality. At an operational level, the municipality is informed by various plans which includes the Long Term Development Plan, the Five Year IDP and SDF, the Service Delivery and the Budget Implementation Plan as indicated in the Figure 22 below.



Figure 22: Municipal Strategy
Source: EThekwini Municipality; Office of Strategic Management

2.4.1 THE ETHEKWINI MUNICIPAL VISION

The Municipal Vision was developed in 2010 through the development of the Long Term Development Framework. The Vision provides the city with a single strategic statement which all line departments are advancing in their respective departments. The vision is developed along the principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy. Figure 23 provides a summary of a long term vision of the municipality.



Figure 23: EThekwini Municipality Vision
Source: EThekwini Municipality; Office of Strategic Management

2.4.2 LONG-TERM DEVELOPMENT FRAMEWORK

All organisations in government, business, schools, tertiary and civil society have to develop a sustainably oriented organisational culture that takes into account the need for change that includes and integrates corporate economic activities with organisational concerns about the natural and social environment. To truly embed sustainability, it is important to hold a compelling vision of public good, to address inequality amongst rich and poor, to ensure a more caring and committed society and to address the lack of human development and access to amenities that improve the quality of life for all.

2.4.3 THE LOCAL GOVERNMENT MANIFESTO – MUNICIPAL PRIORITIES

The Local Government Manifesto for the 2016 Local Government Elections provided guidance for the administration as to the priorities of the ruling party for the next 5 years. Whilst the terminology in the Manifesto and the City’s strategy may differ the aim of delivering effective, efficient and equitable services to the citizens residing in eThekweni still remain the same. These Manifesto priorities have been aligned to that of the municipal strategic priorities and are listed in table 9 below.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Basic Services						
Municipal Services and Outsourcing						
Public Participation and Accountability						
Municipal Capacity						
Local Economy and Job Creation						
Fraud and Corruption in Local Government						
Crime in Communities						
Education in Communities						
Community Health						
Climate Change						
Integrated Communities						
Social Cohesion and Nation Building						

Table 9: Development Matrix, Municipal Priorities for Newly Elected Councillors
Source: Office of Strategic Management; eThekweni Municipality

2.4.4 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The first Spatial Development Framework (SDF) for the eThekweni Municipality was prepared and adopted by the Council in 2002 and has been revised and updated annually since 2011/12. The SDF is the primary spatial strategy response to the development context, needs and vision of the municipality as described in the IDP. Through the package of plans, the strategic intent of the SDF has been translated into lower order plans that contain geographically specific physical development proposals and land use management guidelines that will ultimately inform the preparation of wall to wall schemes.

2.4.5 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

The BEPP is a strategic attempt to address some, but not all, of the weak linkages that stem from the IDP; SDF; Budget and SDBIP through collating the built environment aspects of the IDP, SDF, SDBIP, and Capital and Operating Budgets into a single framework. The BEPP has a long-term planning horizon to 2030, with intermediate milestones in 2020 and 2025. The BEPP is an essential component of the IDP and both strategic documents are aligned in relation to the spatial and economic transformation component.

2.4.6 CATALYTIC PROJECTS

The Municipality has identified a number of catalytic projects within the city as per tables 10 below that are of significant enough scale to assist in delivering on the strategic objectives of the municipality.

Project and Sub-Projects (where applicable)	Status
Avoca Nodal Development	
Brickworks	
Phase 1	PA
Northfields	PU
Clairwood Logistics Park	PU
Cornubia	
CIBE	PU
Cornubia Business Hub	PU
N2 Business Estate	PU
Cornubia Town Centre	PU
Dube Trade Port	PU
Dube Trade Zone 1	PU
Dube Trade Zone 2	PU
Dube Agrizone 1	PU
Dube City	PU
Hoy Park Sport Academy	PU
IPTN Corridors	PU
C3 Corridor	PU
Calgro Housing @ Bridge City	PU
Pine Crest Centre	PU

Project and Sub-Projects (where applicable)	Status
Otto Volek Mixed Use Development	OH
4-10 School Rd Redevelopment	
Phase 2	PU
C9 Corridor	
Erf 2163 Redevelopment	PU
NCP Alcohols – Factory Upgrade	PU
Keystone Logistics Hub	
Phase 1	PU
Kings Estate	OH
Point Waterfront	PU
Sibiya - AdvTech Campus Node	PU
Rivertown Precinct Development	PU
uMhlanga Nodes	
uMhlanga Rocks Node	
Oceans uMhlanga	PU
uMhlanga Ridgeside	
uMhlanga Arch	PU
The Skye	PU
Westwood Node	
Mixed Use	PA

Table 10: Catalytic Projects: Project Underway with Construction (PU), Project Approvals in place, but construction not started (PA) and Project On Hold due to project issues. Source: Catalytic Project Office, May 2019, eThekweni Municipality

Project and Sub-Projects (where applicable)	Status
Auto Supply Park	PP
Beachwood Coastal Estate	PP
Brickworks	
Phases 2&3	PP
Cato Ridge Multi Modal Development	PP
Centrum Site	PP
Coastlands Hotel	
Musgrave extensions	PP
Tongaat Beach	PP

Project and Sub-Projects (where applicable)	Status
Cornubia	
uMhlanga Hills	PP
Marshall Dam Residential	PP
Phase 2 Housing	PP
Dube Trade Port	
Dube Support Zone 2	PP
Dube Agrizone 2	PP
Ushukela Highway Development	PP
Durban Film City	OH
Durban Marina	PP
Finningley Eco Estate	OH
Iconic Tower	PP
Inyaninga/ oThongathi Aerodistrict	PP
IPTN Corridors	
King Edward Node	PP
C3 Corridor	
Instratin Bridge City Development	PP
St. John Checkers	OH
KwaDabeka Mall	PP
Midway Crossing Mall	PP
Keystone Logistics Hub	
Phase 2	PP
Ntshongweni Development	PP
Pavilion Node Extension	OH
uMhlanga Nodes	
uMhlanga Rocks Node	
Beverly Hills Hotel Extension	PP
URTC (uMhlanga Ridge Town Centre)	
Council Owned Sites	PP
Virginia Airport Site Re-Development	PP
Warwick Precinct	PP
Whetstone Development	PP

Catalytic Projects: Project Planning underway(PP) but approvals not yet in place and Project On Hold (OH) due to project issues.
Source: Catalytic Project Office, May 2019, eThekweni Municipality

Table 11 below illustrates the alignment of the Sustainable Development Goals with the PGDS as well as the Municipal Catalytic projects.

SDG - PGD S	PDGS SFA1 (Incl. eco. growth)	PDGS SFA2 (HRD)	PDGS SFA3 (Hum & Comm Dev)	PDGS SFA4 (Stra Infra)	PDGS SFA5 (Enviro Sustai)	PDGS SFA6 (Govern & Policy)	PDGS SFA7 (Spatial Equity)
SDG 1	DTP, KLH		GC				
SDG 2	DTP, KLH						
SDG 3			GC				KEN
SDG 4			IRPTN, PW				
SDG 5		DTP, KLH, GC, BP				GC	
SDG 6				CLP, KLH			
SDG 7				CLP, KLH			
SDG 8	DTP, CLP, KLH	DTP, CLP, BP					
SDG 9	DTP, CLP, KLH			CLP, KLH			IRPTN
SDG 10						GC	
SDG 11			KLH, PWf				
SDG 12	OuM						
SDG 13					OuM, PW		
SDG 14				CLP, KLH	OuM, PW		
SDG 15					OuM, PW		
SDG 16			KLH			PWf	
SDG 17						PWf	

Table 11: Catalytic projects and SDG Alignment

- | | | | |
|------------------------------------|------------------------------|-----------------------------|---------------------|
| CLP - Clairwood Logistics Park | GC – Greater Cornubia | DTP - Dube Trade Port | WVN - Westwood Node |
| IRPTN – C2 & C3 Corridor | KLH - Keystone Logistics Hub | OM - Oceans uMhlanga | IT - Iconic Tower |
| PWf - Point Waterfront | BP - Back of Port | KEN - King Edward Node | INY – Inyaninga |
| HPSA - Hoy Park Sports Academy | PNE – Pavilion Node Ext | DFC – Durban Film City | KE - Kings Estate |
| CRMD- Cato ridge MultiModal Dev | ND – Ntshongweni Dev | RP – Rivertown Precinct Dev | SN – Sibaya Node 5 |
| BPVS – Beach Precinct Vacant Sites | ABI – ABI New Warehouse | ASP - Auto Supply Park | BW – Brickworks |
| TSBH- Tsogo Sun Beachfront Hotels | WP – Warwick Precinct | DM – Durban Marine | FEE- Finningley Eco |
| VASR- Virginia Airport Site Re-dev | C - Centrum | | |

2.4.7 INNER CITY RE-DEVELOPMENT

The Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. It is characterised by its strategic location both as a major CBD and its Port linkage, significant transportation exchange and networks, accessible metropolitan and local facilities, key sporting and recreation facilities, concentrated and diverse population and activities, as well as complex formal and informal networks and exchanges. The need to revitalise the value of the Inner City, realising the true value of the existing assets and in turn creating the opportunity for new investment has been identified as a key requirement of the underway LAP and Regeneration Plan.

2.4.8 DURBAN' RESILIENT STRATEGY

EThekweni Municipality's first Resilience Strategy was the product of a four year consultative process with a broad and diverse group of stakeholders, and was originally initiated through Durban's participation in the international 100 Resilient Cities Programme. Durban's Resilience Strategy was formally adopted by the eThekweni Municipality Council in August 2017 as per illustration in Figure 24



Figure 24: Durban Resilience Strategy 2017
Source: Environmental Branch; EThekweni Municipality

2.4.9 CITY PLANNING COMMISSION

The eThekweni Municipality recently established a City Planning Commission, the first in the country, which is an advisory body appointed by Council to propel the Municipality's long term vision and strategic plan. The formation of the Commission is also part of the City's institutional transformation, in an endeavour to strengthen and build an efficient administration.

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

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

Table 12 CPC Work streams
Source: City Planning Commission

As indicated in Table 12 above once the Implementation Plan has been developed by the City Planning Commission the programs and projects identified in the IDP would be amended.

2.4.10 COMMUNITY BASED PLANNING

The key deliverables of a CPB program are included in Figure 25 and are essential towards rolling out effective community based plans within the municipality and inevitably, addressing the needs of the communities.

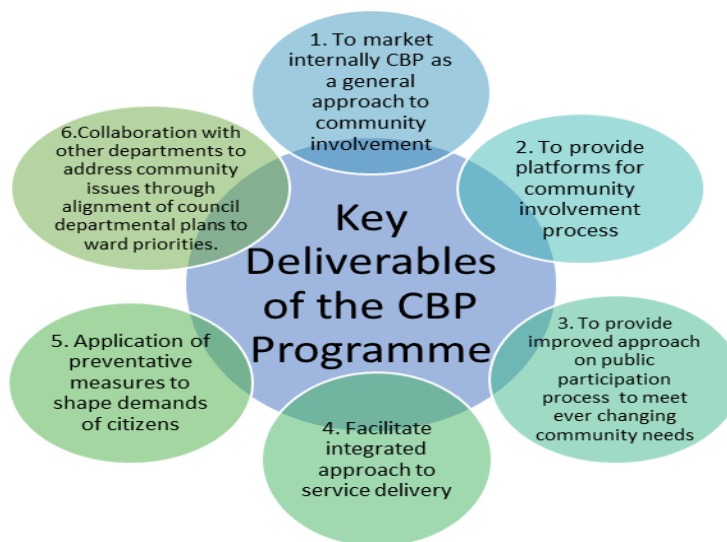


Figure 25: Key Deliverables of the Community Based Plans
Source: Community Participation Department; EThekweni Municipality

2.4.11 OPERATION SUKUMA SAKHE

In essence Operation Sukuma Sakhe (OSS) a project by the Premiers Office in KZN, is a call for the people of KwaZulu-Natal to overcome the issues that have destroyed communities such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB.

- There are 5 critical areas that OSS focuses
- Community Partnerships
- Behaviour Change (Youth Against Social Ills)
- Integration of Government Services
- Economic activities
- Environmental Care

2.4.12 STRATEGIC PARTNERSHIPS

AFRICA FORUM FOR URBAN SAFETY

The Africa Forum for Urban Safety (AFUS) is a forum that derives its mandate from the establishment of the Global Network on Safer Cities (GNSC) by UN-Habitat at the 6th session of the World Urban Forum in Naples, Italy in September 2012.

The immediate objectives of AFUS are to:

Develop exchange and collaboration mechanisms between the various municipal safer cities coordinating teams • Develop a regional position and capacity for local government involvement in the global and regional initiatives on crime prevention, peace building and governance. Consolidate, develop and promote the exchange of experiences between African cities/towns, and building a distinct community of practice, possibly on thematic levels which is also linked to the implementation of the safer cities approach; fostering the sharing of knowledge between the cities/towns.

UNITED CITIES AND LOCAL GOVERNMENT (UCLG)

Globally the municipality is seen to be a centre of good practice which is further supported by numerous invitations to attend and contribute to international global events as key note speakers, thought leaders, facilitators, policy specialists and editors of international publications, to name but a few. The Mayor is the Chairperson of the Urban Strategic Planning Committee and also part of the Policy Council

BUILDING A RESILIENT CITY – THE C40 NETWORKS

EThekweni is one of the 96 global cities that are members of the C40 Network. The C4 Network is focused on tackling issues that are related to climate change and directing urban action that is focused on reducing climate risk and greenhouse gas emissions whilst simultaneously addressing socio- economic issues within urban centers such as securing the health and wellbeing of citizens and providing economic opportunities for citizens. The C40 Network consists of 17 networks and is informed by 6 initiatives as indicated under figure 26 below.

C40 Initiatives and Networks		
Adaptation & Water Initiative	Energy Initiative	Finance & Economic Development Initiative
Climate Change Risk Assessment Connecting Delta Cities Cool Cities	Private Building Efficiency Municipal Building Efficiency District Energy	Sustainable Infrastructure Finance Green Growth
Solid Waste Initiative	Transportation Initiative	Urban Planning & Development Initiative
Sustainable Solid Waste Systems Waste to Resources	Mobility Management Bus Rapid Transit Low Emission Vehicles	Land Use Planning Transit Oriented Development Low-Carbon Districts Food Systems

Figure 26: C40 Initiatives and Networks
Source: C40 Network

The municipality has already implemented a number of actions that aim to mitigate the impacts of climate change and reduce greenhouse gas (GHG) emissions as indicated in the case studies below on figure 27. We do this to both accomplish the commitment we made through the Durban Climate Change Strategy and show support for the Paris Agreement on Climate Change.

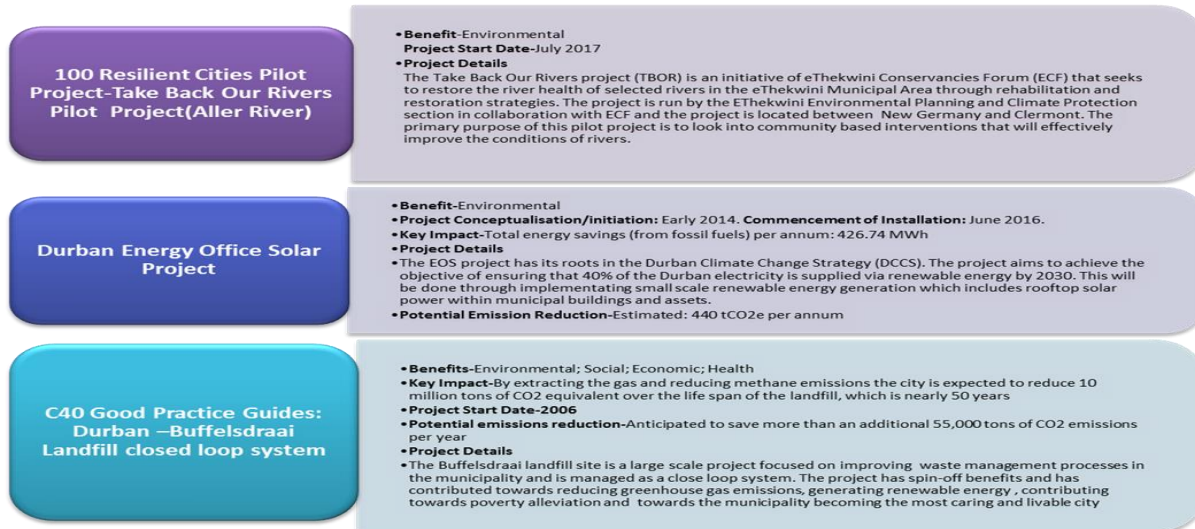


Figure 27: Climate Change Mitigation Projects
Source: Office of Strategic Management; EThekweni Municipality

BUILDING A RESILIENT CITY - CITIES FIT FOR CLIMATE CHANGE

Through implementing a climate proof urban development model, this implies that all urban development strategies, urban design, master plans, land use plans and related investments of the city are premised on their ability to adapt to current and future impacts of climate change and are resilient. The CFCC supports the implementation of the United Nation Framework Convention on Climate Change and Habitat III programs and will also contribute towards the implementation of the New Urban Agenda. This is the first climate change programme in the city to focus on urban planning and development as a key instrument of climate action.

BUILDING A SUSTAINABLE FUTURE - INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES

During the course of the ICLEI World Congress in Montreal, member states of the ICLEI committed themselves to a 2018-2024 strategic vision which is based on 'Building a Sustainable Urban World'. In achieving a sustainable urban world, 5 strategic pathways were identified and include transformative actions that promote low carbon emission, resilient development, circular development, equitable and people centered development and nature based development as indicated under the below Figure 28. In addition, policy approaches that will essentially drive global transformation were identified in order to ensure that the strategic vision is achieved.



Figure 28: Commitments, Strategic Pathways and Policy Approaches of the ICLEI
Source: International Council for Local Environmental Initiatives

CHAPTER 3: THE EIGHT POINT PLAN

The Municipality's delivery plan is organised into eight separate but related plans. They are interrelated because:

The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery. Where contradictions or overlaps are found to exist, these will duly be brought into alignment.

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

Plan 2. Prosperous, Diverse Economy and Employment Creation.

Plan 3. Creating a Quality Living Environment.

Plan 4. Fostering a Socially Equitable Environment.

Plan 5. Supporting Organisation Design, Human Capital Development and Management

Plan 6. A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion

Plan 7. Good Governance and Responsive Local Government.

Plan 8. Financially Accountable and Sustainable City

PLAN 1: DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT

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

STRATEGIC FOCUS AREA: DEVELOP, MANAGE AND REGULATE THE BUILT AND NATURAL ENVIRONMENT

Programme 1.1: Develop and implement a sustainable & integrated spatial planning system

The eThekweni Municipality has developed a comprehensive land use management system for the entire Municipal area to give effect to the requirements of Section 26 of the Municipal Systems Act (2000) and SPLUMA (No. 13 of 2016). A key aspect of this system is the preparation of a "Planning and Development Management Toolbox" which will include a Package of Plans as outlined in Section 11 of the eThekweni Municipality Planning and Land Use Management By-laws, 2016 that shall inform the social, economic, environmental and infrastructural development in the Municipality.

Programme 1.2: Ensure the long term sustainability of the natural resource base

Natural resources are the primary platform for Durban's sustainable growth and development. This includes the provision of poverty alleviation opportunities for the most vulnerable households, and a means to buffer negative impacts associated with climate change. eThekweni Municipality (EM) is therefore committed to ensuring the long-term sustainability of the natural resource base through concerted efforts in a number of key areas. This includes protecting important terrestrial and aquatic natural environments within the eThekweni Municipal Area (EMA) in order to secure a sustained supply of ecosystem services (ES) for Durban's residents and visitors. This sustainable development approach gives effect to eThekweni Municipality's Constitutional and other legislated obligations e.g., the National Environmental Management Act (NEMA) (1998), the Municipal Systems Act (2000) and the Spatial Planning and Land Use Management Act (SPLUMA) (2013).

Programme 1.3: Manage and regulate the built environment

Applications for development may be separated in "planning applications" and "building permit applications." Planning applications being those required to confirm that a proposal conforms to land use/scheme requirements or where rezoning or special consents are needed. Land use clearance is a prerequisite to the submission of a building permit application.

The National Building Regulations and Building Standards Act requires the local authority must be satisfied that the application complies with the building regulations, any other applicable law, and consider any other disqualifying factors as set out in the Act.

Strategic Focus Area: Climate Response Planning

Programme 1.4: Develop and Implement a Municipal Climate Response Programme

Climate Adaptation

A review of the local impacts of climate change in Durban suggests that maximum and minimum temperatures are likely to increase, as are the number of consecutive hot days with temperatures exceeding 30°C. Durban’s rainfall patterns are also likely to be affected. Although the total amount of rainfall will increase slightly, the distribution of that rainfall will change, with longer periods of no rainfall and an increased frequency in high intensity rainfall events. These changes in temperature and rainfall may lead to numerous impacts on water availability, agricultural productivity and food security particularly in subsistence farming areas. Temperature increases will also likely cause the spread of water and vector borne diseases such as malaria and cholera to previously unaffected areas in Durban.

Plan 1 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22(R000)
Develop, manage and regulate the built and natural environment	24610	25300	25883
Climate response planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22(R000)
Develop, manage and regulate the built and natural environment	339854	361745	384640
Climate response planning	119195	118979	127211

Plan 1 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Develop, manage and regulate the built and natural environment	60985	60722	63109
Climate response planning	-	-	-

PLAN 2: DEVELOP A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Goal: To develop the economic wealth of the eThekweni region for the well-being of all its citizens.

Strategic Focus Area: Providing Economic Leadership and Intelligence

Programme 2.1: Provide Economic Intelligence and a Strategic Economic Framework

The Economic Development and Investment Promotion Unit's (EDIPU's) Policy, Strategy, Information and Research (PSIR) division is responsible for providing economic intelligence to the municipality and its strategic partners in implementing economic development. Some of the roles of the division include feasibility studies, application and development of decision-making tools, and monitoring the performance thereof. The Department's Economic Development and Growth in eThekweni (EDGE) publications will feature topical issues of the day that are impacting on the global and local economies and provide cutting edge economic insights to the government officials, politicians and private sector stakeholders.

Programme 2.2: Innovation Programme

The World Economic Forum (WEF) has highlighted that great impact that the internet and technology advancement are having, and will continue to have on the social and economic landscape. Already we are starting to see rapid advancements in various areas of life, and this is starting to have a disruptive impact on jobs. The programme is aimed at keeping business abreast of changes and ensuring the retention of jobs. The programme is also aimed at introducing youth and SMMEs to the competitive world of innovation. It seeks to promote innovation as a means of youth and women economic empowerment while facilitating entrepreneurship in the rapidly changing innovation economy.

Strategic Focus Area: Durban Investment Promotion, and FDI Facilitation, plus Retention

Programme 2.3: Investment promotion and Marketing

Invest Durban's marketing and promotion Programme (part 1 of its 4-part mandate) seeks to proactively focus on the following:

Brand and Location

Cities that are able to successfully attract FDI typically have a good international image, while best practice IPAs generally have a clear brand so as to get onto the radar screening of potential investors (World Bank Group, 2015). Given the lessons from best practice, the City has developed a clear brand image for the IPA that has been determined as *Invest Durban*, and will be the mandated IPA to drive implementation of this Strategy and act as the 'First-Stop-Shop'. The IPA will be responsible for ensuring the overall brand position of Invest Durban, including development of the fresh marketing materials. These marketing materials will also be translated to the market through a dedicated, stand-alone website for *Invest Durban*, plus other web platforms.

Invest Durban will be suitably located within a modern and branded facility as per the WBG recommendations. This facility is also necessary as *Invest Durban* is another "shop front window" for eThekweni.

Market Entry Strategy

The market entry strategy and approach for *Invest Durban* is detailed below.

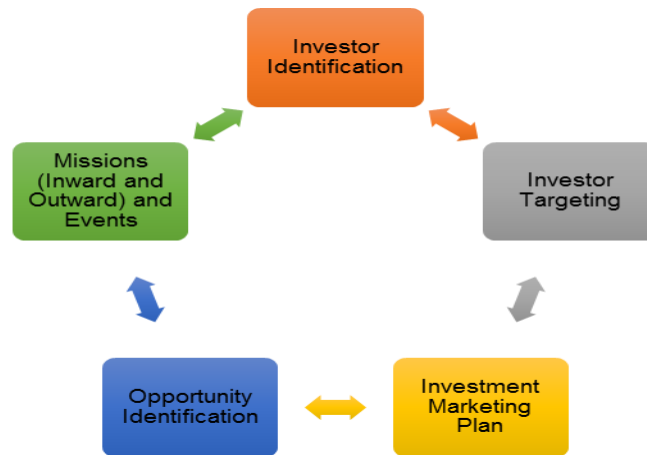


Figure: 29: Market Entry Strategy
 Source: Development, Planning, Environment & Management Unit; eThekweni Municipality

Underpinning the market entry strategy illustrated above in Figure: 28 for *Invest Durban* is the development of high-quality investor propositions that will be tailored specifically towards the target sectors and markets, updated annually, and accompanied by supporting research material (detailed industry research, database and statistics, benchmarking, etc.).

Programme 2.4: Investment Facilitation and Servicing

Once *Invest Durban* has succeeded in elevating Durban onto an investor’s long-list, the role of the IPA moves into facilitation and servicing of the investor’s needs. Once the investor inquiry is received, *Invest Durban* will log this into the **investor tracking and CRM system** to monitor the constant communication with the investor in meeting their information requirements.

Programme 2.5: Policy Support and Advocacy

Market research and intelligence (specifically relating to targeted sectors and markets) is essential for the success of the IPA, and as such, gathering of such research and intelligence will be embedded as a core function of Invest Durban. This information will ensure that the promotional activities and decisions of Invest Durban are guided by the latest intelligence, and that information that is crucial in influencing investors’ decisions is up-to-date, packaged and disseminated to the potential investors. In addition, the IPA will package and present market intelligence to key private and public sector stakeholders within the City in order to constructively inform policy, strategy and operational improvements in the investment climate. Market research and intelligence (specifically relating to targeted sectors and markets) is essential for the success of the IPA, and as such, gathering of such research and intelligence will be embedded as a core function of Invest Durban.

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

Programme 2.6: Catalytic Projects

This relates to support for the development of the Cornubia mixed use project, support to further development of Dube Trade Port (DTP) and the Aerotropolis, support to the development of the Integrated Rapid Public Transport Network (IRPTN), facilitating of the phased provision of bulk infrastructure to support development in the North, facilitation of the phased provision of bulk infrastructure to support development in the N3 Corridor (Shongweni; Hammarsdale; Cato Ridge), and the promotion of IT connectivity. Planning is currently underway for subsequent phases within the Dube TradePort area, including Trade Zone 2, Support Zone 2, uShukela Highway Development as well as Agrizone Phase 2.

Programme 2.7: Urban Renewal

The Durban Inner City, represents the most transformed space in the municipality, during apartheid, people of colour were once prohibited from the city centre, and today the inner city reflects a regional wide demographic profile. The city centre is now a place of home, work, school and access to a range of private and social amenities to some 70 000 people.

Strategic Focus Area: Enterprise and Sector Development**Programme 2.8: Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritised sectors**

The programme strives to stimulate economic growth in key activity sectors aligned with the KwaZulu-Natal Industrial Development Strategy, namely the automotive sector, ICT, BPO, tourism, agriculture and agri-processing, chemicals, metals, creative industries (crafts, film, TV and music), clothing and textiles, and wood, pulp and paper the maritime sector.

Programme 2.9: Facilitating Industry Skills and Economic Inclusion

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

Programme 2.10: Managing the Informal Economy

The management of the informal economy, especially street trading is a demanding task involving demarcation of trading areas, issuing of permits, organising traders into area committees that feed into a citywide forum, and on-going collection of rentals. Coupled with this, is the necessary enforcement of regulations and by-laws in conjunction with the Metropolitan Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict. This programme speaks to supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

Programme 2.11: Managing the Bulk Fresh Produce Market

The role of the Durban Fresh Produce Market is to facilitate the distribution of Fresh Produce. Commercial farmers, small and emerging farmers are dependent on the Bulk Fresh Produce Market in order to sell their fresh produce. This platform creates business opportunities for big, small and emerging businesses, inclusive of informal traders from where they can purchase their Fresh Produce. Businesses involved in the wholesale and retail distribution of fresh produce are also dependant on the Bulk Market. In addition, businesses other than those involved in wholesale and retail distribution (e.g. Processing, Entities, etc) are also dependant on the Bulk Market. The Bulk Market contributes extensively towards both creating and sustaining jobs in the fresh produce sector.

Programme 2.12: Enterprise Development

Small businesses are vital contributors to the health of the economy and offer a diversity of opportunity in our Society. Small businesses boost productivity, increases competition and innovation, creates employment and prosperity, and revitalizes our communities. Through this programme a platform is created for small enterprises to develop into sustainable businesses. The municipality has more than 1500 registered Co-operatives in its database. A total of 600 Co-operatives have been capacitated within the Co-operative Development Programme within the last 5 years in various interventions. A total of 480 Co-operatives have been provided with procurement opportunities in various work-streams for a period of 36 months. More than 5 000 jobs have been created through these procurement opportunities.

Programme 2.13: Review Business License Regulatory framework and Processes

The Provincial Spatial Economic Development Strategy is committed to increasing Investment in the Province; Skills and capacity building; Broadening participation in the economy; and Increasing competitiveness.

In terms of the Businesses Act the following businesses require a business license in order to operate various businesses in the services sector. These may relate to food, medical and health services or products.

The licensing of businesses and the processes involved must align with the KwaZulu-Natal Economic Strategy. Of particular relevance, and allied to the four pillars of our provincial strategy is the “stepwise rise to prosperity” concept and focused programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.

Programme 2.14: *Special Purpose Vehicle to support, market and promote the local film and digital media industry*

The Durban Film Office (DFO) is a special purpose vehicle of the eThekweni Municipality, launched in 2003 and is mandated to position Durban as a globally competitive film city with a view to boosting tourism, job creation and the development of core skills and SMME’s.

The Durban Film Office strategy for the next five years will therefore specifically focus on projects that seek to unlock opportunities to fast-track the establishment of commercial film and television hubs, with a particular focus on growing the digital media capacities of the City.

STRATEGIC FOCUS AREA: DEVELOPING A COMPETITIVE TOURISM SECTOR

Programme 2.15: Tourism marketing

The role of Durban Tourism is to promote the City as a premium lifestyle destination locally and internationally. The key drivers forming the strategic focus of increasing tourism to the City beyond the traditional seasonal holidaymakers in the past, are sport, events and MICE (Meetings, Incentives, Conferences/conventions and Exhibitions).

Durban Tourism will work co-operatively with all role-players in the tourism field, from hotels to activity organisers, to commercial enterprises and event organisers, to ensure that maximum leverage is obtained for the City and its stakeholders. All the activities we undertake will be quantifiable in terms of their economic impact and they will continue to raise the profile of the Durban brand through sustainable marketing in the developing niche markets such as business and incentive tourism.

STRATEGIC FOCUS AREA: FACILITATING DEVELOPMENT IN PRIORITY NODES AND CORRIDORS

Programme 2.16: Promoting Investment in Priority Nodes and Corridors

These projects are based on New Urbanism principles that aim to reverse the effects of the Apartheid city, but creating all-inclusive live, work and play environments within a racially segregated municipal area. The key tenets of this programme are that of inclusive settlements and sustainable residential densities alongside mixed-use business activities and recreational uses – to focus primarily on town centre renewals and tourism nodes and corridors.

STRATEGIC FOCUS AREA: FACILITATING SUSTAINABLE LIVELIHOODS

Programme 2.17: Ensuring Township Development

Due to the apartheid legacy, the former township areas were developed as dormitory residential areas with an insular focus with minor retail activities and basic social services. As a result they have weak and under-developed economies and are not well integrated into the existing economy. This programme aims to improve the business environment within the township areas and create a conducive environment (through

active facilitation and direct interventions) for growth. Some of the interventions required to achieve township development through building on the momentum created through investment in key township nodes and corridors, focusing on sector projects which facilitate the development of opportunity sectors such as the furniture industry, motor repair, agro-processing, and ICT, and facilitating new investment into townships, to increase local benefits in development.

Plan 2 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Providing Economic Leadership and Intelligence; Facilitating Private Sector Investment and Partnerships; Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit; Facilitating Development in Priority Nodes and Corridors; Enterprise and Sector Development; Developing a Competitive Tourism Sector; Facilitating Sustainable Livelihoods	386432	572148	603025

Plan 2 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Providing Economic Leadership and Intelligence; Facilitating Private Sector Investment and Partnerships; Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit; Facilitating Development in Priority Nodes and Corridors; Enterprise and Sector Development; Developing a Competitive Tourism Sector; Facilitating Sustainable Livelihoods	1415453	1529330	1557728

Plan 2 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Providing Economic Leadership and Intelligence; Facilitating Private Sector Investment and Partnerships; Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit; Facilitating Development in Priority Nodes and Corridors; Enterprise and Sector Development; Developing a Competitive Tourism Sector; Facilitating Sustainable Livelihoods	604402	892514	912494

PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT

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

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

Programme 3.1: New Integrated Housing Development

The goal is to build 3140 new subsidized (RDP/BNG) houses in 2019/20 and totalling approximately 14000 by 2021/22. These houses are subsidised by the KwaZulu Natal Department of Human Settlements (DoHS) for low income earners who are first time home owners and meet the criteria as set down by the DoHS. The Municipality provides additional funding for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

Programme 3.2: Rental Housing Strategy

There is a need for the Municipality to provide some rental accommodation to cater for low income residents who cannot afford market-related rentals. However, the Municipality has certain rental stock which, simply stated, is too great a liability to the Municipality. In order to reduce the financial burden of administering this housing, much of it is being transferred to current occupants utilising the Enhanced Extended Discount Benefit Scheme. A further objective of this transfer of stock is to create security of tenure for long standing tenants. Prior to transfer, the units are upgraded and provided with individual water and electricity meters where necessary.

Programme 3.3: Title Deeds Strategy

The Municipality aims to ensure that title deeds are awarded to beneficiaries timeously.

Programme 3.4: Provision of Incremental Services to informal settlements – roads, footpaths, storm water control

To respond to both the fact that the formal housing programme is taking too long to respond to the housing need as well as the urgent need for improved access to urban opportunities, eThekweni will prioritise those human settlement projects that are well located and where intervention could make a significant contribution to spatial transformation. In parallel, the Municipality will provide incremental services to the tens of thousands of families living in informal structures in the less well-located and usually suburban locations. This kind of strategy is beginning to emerge at national level as well. In an attempt to work in a more integrated way, an internal collaborative forum comprising Heads of Infrastructure and/or identified champions from within their Units has been established to ensure that this program becomes a key focus area of incremental service delivery within informal settlements.

Programme 3.5: Address Infrastructure Backlogs - Strategy Office

The Built Environment Performance Plan focuses on the built environment; aims to integrate spatial planning tools and infrastructure implementation tools; and enables the release by National Treasury (NT) of major Built Environment Grants based on the formulation of a clear plan that shows how the metro is going to achieve spatial transformation of marginalised areas and promote economic growth.

Programme 3.6: Address Infrastructure Backlogs – Water

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors.

Basic Service	Existing Backlog (consumer units) as at 31 Mar 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
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Basic Service	Existing Backlog (consumer units) as at 31 Mar 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	20345	2000-4000	5-10 years

Table 12: Water Backlog
Source: Trading Services; eThekweni Municipality

Programme 3.7: Address Infrastructure Backlogs – Electricity

The electricity backlog was 224139 as at 30 June 2018. The municipality aims to deliver 8000-13000 connections on an annual basis but this is dependent on the rollout of subsidies. The implementation of electricity programs is twofold, one to address the backlogs that currently exist, as per the table below. Secondly to also align the delivery of electricity with new human settlement projects

Basic Service	Existing Backlog (consumer units) as at 31 Mar 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Electricity	220432	8000-14000	16 - 28 years

Table 13: Electricity Backlog
Source: Trading Services; eThekweni Municipality

Programme 3.8: Address Infrastructure Backlogs – Cleansing and Solid Waste

The table below gives an indication of the sanitation backlog which the municipality needs to address and this is dependent on funding being available. The type of sanitation solutions implemented are also dependent on addressing the water infrastructure backlogs. All land parcels within the municipality have an option that relates to refuse removal, therefore there is no backlog in the provision of refuse removal solutions. The municipality has an Integrated Waste Management Plan that has been lodged with the MEC for approval.

Basic Service	Existing Backlog (consumer units) as at 31 Mar 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	123 394	8000-10000	12 -15 years
Refuse removal	0	1500-2000	0 years

Table 14: Sanitation and Refuse Backlog
Source: Trading Services; eThekweni Municipality

Programme 3.9: Address Infrastructure Backlogs – Engineering

The engineering unit is responsible for roads provision within the municipal area and aims to deliver 10-15km of road per annum in dealing with the overall road backlog of 1067.95km. Current backlogs are listed in the table below. In resolving the issue of roads provision the municipality would have to actively engage with Provincial DOT to ensure alignment in the implementation of roads provision.

Basic Service	Existing Backlog (consumer units) as at 31 Mar 2019	Delivery ranges per annum	Timeframe to address based on current funding levels *
Roads	1046.21 Km	10-15km	70 - 105 years

Table 15: Road Backlog
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekweni Municipality

Programme 3.10: Address Infrastructure Backlogs – eThekweni Transport Authority

The eThekweni Transport Authority aims to implement an effective, efficient, sustainable and safe public transport system that would further assist in spatially transforming the city. The Public Transport Network is

one of the key structuring elements of The Spatial Development Framework. It is noted that the ETA is currently reviewing and updating its Comprehensive Integrated Transport Plan (CITP) for the city. The IDP and Framework Planning teams are actively involved in the CITP process

Programme 3.11: Infrastructure Asset Management

The goal of Infrastructure Asset Management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and future generations. National Government has legislated the need for local government to formulate Asset Management Programmes in all sectors. An Integrated Infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity, Water and Sanitation, Roads, Transport, Parks and Leisure, Storm Water, Solid Waste and Property and Buildings.

Strategic Focus Area: Address Community Service Backlogs

Programme 3.12: Implement an effective public transport plan for the Municipality

The Integrated Transport Plan (ITP): 2010-2015 documents the municipality's transport policy, strategy and implementation projects. One of the goals for transport in eThekweni, amongst others, is to implement an effective, efficient, sustainable and safe public transport system.

To this end and in line with legislative provisions, the eThekweni Transport Authority (ETA) has developed an Integrated Rapid Public Transport Network (IRPTN) plan for the entire eThekweni Municipal area. The IRPTN "wall to wall" plan defines the ultimate (2025) public transport network for the municipality to ensure that the incremental implementation of the IRPTN achieves the following established objectives:

- Equity of Access to Opportunity:
- Reduce the overall impact of transport on the environment:
- Promotion of a liveable city:
- Spatial Structure:
- Quality of Service that is Acceptable to Car Users:
- Have a Positive Impact on the City's Economy

Plan 3 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Meet infrastructure and household service needs and backlogs	5038255	4884212	4514332
Address community service backlogs	772847	883203	970089

Plan 3 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Meet infrastructure and household service needs and backlogs	25378075	27388813	29143244
Address community service backlogs	1009479	1213996	1243244

Plan 3 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Meet infrastructure and household service needs and backlogs	24333737	26860336	29399644
Address community service backlogs	393110	440769	441122

PLAN 4: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

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

Strategic Focus Area: Promoting the Safety of Citizens**Programme 4.1 Promoting crime prevention strategies within the eThekweni Municipal Area**

eThekweni Municipality's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping the crime before it happens. The response follows an integrated, multifaceted approach that works closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention and response.

Programme 4.2. Compliance with the National Road Traffic Act

This programme also addresses the issues of being safe while travelling including both the road and pedestrian safety. The project focuses on integrating and coordinating road safety education, enforcement and engineering measures.

The following three initiatives are underway:

- The introduction of traffic calming measures;
- The implementation of engineering improvements at high frequency accident locations;
- Hazardous locations are assessed on an annual basis and dealt with as necessary.

Programme 4.3. Efficient and effective Bylaw enforcement

Local government cannot function without being able to legislate on the safety and comfort of its citizens, to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed. To this end the eThekweni Municipality has By-laws to deal with issues such as parking meters, street trading, littering, nuisance, noise, parks and swimming pools, sale of liquor, informal trading.

Programme 4.4: Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout eThekweni Municipal Area

This programme covers five broad areas: social policing, social crime prevention, environmental design to create safer environments, social sector community initiatives and research and crime analysis.

Programme 4.5: Implementation of the social development strategy

The Social development Strategy has six strategic pillars aimed at improving the quality of life of all eThekweni residents particularly the marginalised viz. social cohesion, community health, socio – economic development, total sustainable human settlements, social policing and social development infrastructure. The projects target the establishment of Drop in Centres, renovation of homeless transitional shelters and executing projects focused on protective behavior so as to enhance moral regeneration.

Programme 4.6: Promoting safety of communities within the eThekweni Municipal Area in support of emergency and essential services

This programme is concerned with affording all citizens within the eThekweni area the ability or the means to be able to reach the emergency services in times where life and property are threatened during an emergency situation. The strategy is also aimed at identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage deployed in these areas and in so doing assist as a partner in policing crime and managing traffic flow in the municipality. A Disaster Management Advisory Forum will be established through the Office of the City Manager and Deputy City Manager Safety and Security.

Programme 4.7: To reduce the incidence and severity of fire and other emergencies

Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses and public infrastructure are all affected by incidents of fire. The impact of loss of life and the destruction of property

and possessions is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire.

Programme 4.8: Ensure the safety and security of municipal councillors, officials and municipal assets

The core function of Security Management is to provide a security service to the eThekweni Municipality and to perform the following strategies:-

- Land Invasion Control: to manage and control the illegal invasion and occupation of land within the EMA. To this end we administer the “*Prevention of Illegal Squatters and Unlawful Occupation of Land Act*”.
- Security Services, including City Hall: to provide security at Council properties to ensure the safety and security of municipal assets, office bearers, councillors and staff. We have identified a critical project to address deficiencies in the services provided by the contracted security companies.
- Escorts and Rapid Response; to provide an armed security escort service to mainly, but not limited to, personnel from Electricity, City Engineers and Water departments working long hours, sometimes static, in highly volatile areas. The Rapid Response aspect responds to all Council related complaints and alarm activations at all Council premises. Additionally, they perform a vital role when dealing with council strikes, marches and protests.

Strategic Focus Area: Promoting the Health of Citizens

Programme 4.9: Mass mobilisation for better health

The current delivery of health services is based on a medical or curative model of care. Whilst this model does improve prognosis and prolongs survival it is not economically sustainable in the long term. What is required for the future, is a combination of both the curative model together with community-based disease preventing strategies and health promoting activities. This model places greater emphasis on recognizing the social determinants of ill -health and will allow for critical prevention strategies to improve the overall health of citizens.

Programme 4.10: Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status

All health facilities across the metro (provincial and municipal) are non-compliant to the National Core Standards as set out by the Office of Health Standards Compliance. This is due to a number of factors inclusive of sub professional standards practices, insufficient supervision, lack of implementing tools, shortage of staff and inadequate infrastructure.

Programme 4.11: Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards

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

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises (Control of the built environment)
- Surveillance of communicable diseases, excluding immunisation;
- Vector control;
- Environmental pollution control (air, water, noise, soil)
- Disposal of the dead; and
- Chemical safety

Programme 4.12: Reduce Burden of HIV/Aids and TB

HIV and AIDS is a major challenge contributing to reduced life expectancy, high TB rates, and collapse of socio-economic conditions for individuals, households and communities and increase in orphaned and vulnerable children.

Plan 4 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Promoting The Safety Of Citizens	31655	46270	43001
Promoting The Health Of Citizens	133113	111017	83648

Plan 4 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Promoting the Safety Of Citizens	2241012	2430846	2588227
Promoting The Health Of Citizens	669250	718927	767790

Plan 4 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Promoting the Safety Of Citizens	126417	132682	139324
Promoting the Health Of Citizens	226367	238813	250753

PLAN 5: SUPPORTING ORGANISATION DESIGN, HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT

Goal: To help the City have an effective organisational design and provide support, management and development to human capital.

Strategic Focus Area: Human Capital Learning and Development

Programme 5.1: Providing occupationally-directed learning and development opportunities in the workplace

EThekweni Municipality has identified the need to ensure the continuous upgrade of skills in the workforce, to help ensure a measurable increase in the intermediate skills pool, especially in artisan, technician and related occupations, attributable to increased capacity at education and training institutions and increased workplace experiential learning opportunities. Work experience initiatives like learnerships, apprenticeships, work experience, in-service training and internship opportunities have been established to provide young people with exposure to the world of work to assist them in securing jobs in their respective careers. In addition this programme seeks to improve the basic adult education profile of the Municipality.

Programme 5.2: Addressing the numeracy and literacy skills gap for employees

This programme seeks to develop, integrate and implement language, literacy and numeracy skills for employees to respond to productivity. The aim is to raise the education levels of employees for further learning and possible promotion at the workplace.

Programme 5.3: Facilitate workplace Skills Planning and Development

The objective of this programme is to ensure that there is a Workplace Skills Plan at the workplace which ensures the learning and development of the employees. The aim is to ensure that employees are able to perform their duties effectively and efficiently and also to address the skills imbalances at the workplace. In the 2019/20 Workplace Skills Plan, a total number of 9559 employees will be trained on 15195 Course Events offered by both internal and external institutions.

Partnerships

This is an on-going programme that demands partnerships with SETAs, government departments and other municipal units.

Programme 5.4: Provide Capacity Building Support to Community

This programme is designed to promote small enterprises to create employment opportunities for the under and unemployed. It seeks to support small enterprises skills development and training programmes.

Partnerships

This is an on-going programme that requires partnerships with SETAs, government departments, SALGA and other municipal units

Programme 5.5: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state

This programme seeks to grow and develop skills levels within the public realm ensuring that the municipality has capable community representatives to address the priorities of the citizenry.

Partnerships

The programme requires partnerships with SALGA, COGTA, LGSeta, other government departments and other municipal units.

Programme 5.6: Building career and vocational guidance

This programme is designed to provide assistance and guidance to youth in making career choices that will ensure that they participate fully in the labour market. The municipality will dedicate the necessary resources to support career expos and vocational guidance.

Partnerships

The programme requires partnerships with the Department of Education and other municipal units.

Strategic Focus Area: Human Capital Management

Programme 5.7 Providing Human Capital Empowerment

As part of transformation and the ever-increasing demand placed on employees to deliver, appropriate Human Capital (HC) strategies, practices and procedures must be implemented to develop a unified culture of the organisation, improve employee productivity, and ensure the attraction and retention of employees. This programme also, endeavours to create mechanisms for empowerment of staff and Business Partnering to ensure the Human Capital Unit's accessibility and efficiency

Programme 5.8 Organisational Transformation (Employment Equity)

In order for eThekweni Municipality to give equal employment opportunities and develop Affirmative Action measures to redress the past discrimination in employment practices, and adhere to principles of fair and equitable access to employment opportunities. The Municipality needs to implement employment practices subject to transformation legislation

Strategic Focus Area: Organisational Development and Change Management

Programme 5.9: Advise on ways to improve productivity throughout the Municipality

In order to improve productivity, develop performance standards through the implementation of productivity and work measurement interventions throughout the municipality. The afore mentioned work study initiatives are undertaken in a spirit of encouraging effective and efficient use of machinery, manpower and materials throughout the organisation. Undertaking of business process management interventions is aimed at addressing the non-aligned strategic leverage areas with specific reference to cost, quality, service and speed, as well as the inefficiencies hampering service delivery corporate-wide and documentation of processes for future reference. The provision of wastage elimination interventions ensures the effective utilisation of Council resources.

Programme 5.10: Drive Organisational Change and Efficiency Interventions

This involves the provision of monitoring of Organizational Transformation and Efficiency projects, entailing high level leverage projects with a great impact Council-Wide, which are reported at a Cluster level, incorporating Institutional Review, monitoring of projects including incentive bonus schemes, office automation service throughout the municipality. The programme also involves the development, implementation and building of capacity for the facilitation of strategic change management as well as undertaking of cost saving measures interventions in terms of Treasury Circular No. 82.

Strategic Focus Area: Healthy Human Capital/ Safe and Productive Employees

Programme 5.11: Reduce new HIV/AIDS Infections in the Workplace

Wellness days and HIV Counselling and testing campaigns are aimed at HIV prevention and early detection, whilst addressing concurrent conditions related to the HIV epidemic viz. Tuberculosis, sexually transmitted infections and chronic diseases of lifestyle (substance abuse, diabetes mellitus, hypertension, heart disease etc.). On wellness days health screening for chronic illnesses is offered to employees. HIV counselling and testing is provided to employees at clinics, during campaigns in depots, departments and on at large mass screening events.

Programme 5.12: Compliance with Occupational Health and Safety Legislation

Medical surveillance is a programme designed to survey employees exposed to workplace hazards that could affect their health and cause occupational disease. The main aim is to detect conditions that will affect the workplace health and safety of the employee and fellow workers. The programme is for legal compliance (as per the Occupational Health and Safety Act) and includes pre-placement medical examinations, periodic medical examinations, immunizations, biological monitoring, medical interventions, incapacity assessments, occupational disease review and investigations.

Plan 5 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Human Capital Learning and Development, Human Capital Management, Organisational development and Change Management,	3195	24352	24500
Healthy Human Capital / Safe and Productive employees	1150	4010	2443

Plan 5 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Human Capital Learning and development, Organisational Development and Change Management,	265172	282514	300697
Healthy Human Capital / safe and Productive Employees	388492	415560	440990

Plan 5 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Human Capital Learning and development, Organisational Development and Change Management,	27915	29274	30728
Healthy Human Capital / safe and Productive Employees			

PLAN 6: A VIBRANT AND CREATIVE CITY – THE FOUNDATION FOR SUSTAINABILITY AND SOCIAL COHESION

Goal: A City where people interact creatively to stimulate economic growth, learning, sustainability, social cohesion and unity in diversity.

Strategic Focus Area: Access and Inclusivity

Programme 6.1: Cultivating a sense of active citizenship

The central principle and approach to this programme is to ensure that the key architects of our future history – our people in their social spaces - will participate freely and authentically in building our City. Our heritage is unique and precious and is irredeemable. It helps us to define our diverse cultural identity and therefore lies at the heart of our spiritual well-being and has the potential to build our nation. Our heritage is a space within which we celebrate our achievements since it contributes to redressing our social inequities.

Programme 6.2: Promoting healthy and active citizens

The White Paper on Sport emphasizes the role of Government agencies in “getting the nation to play”. The National Sports and Recreation Plan (NSRP) emanating from the above further indicate that Sport and Recreation has three strategic objectives:

1. Promote an Active Nation.
2. Promote a winning Nation and
3. Create an enabling environment.

Programme 6.3: Ensure effective management of environmental goods and ecosystem services

Environmental goods and services or ecosystem services are critical for the wellbeing of our city from both a natural and social-cultural perspective. New thinking on Resilience informs a more integrated approach for dealing with an uncertain future of climate change, food security and water availability. Living in a city environment that is both urban and rural in nature requires a green strategy to connect all the necessary natural and cultural components of this system into a holistic plan and a set of programmes to ensure a healthy and holistically equitable future for all citizens of eThekweni. Understanding the role of both biodiversity and resilience within this green strategy is key:

Strategic Focus Area: To develop Fundamental Social Infrastructure for Economic Participation and Socio – Cultural Empowerment.

Programme 6.4: Create empowerment opportunities in Arts, Culture and Heritage

Empowerment for our citizens is not only restricted to opportunities located within the disciplines relating to the creative arts, but also extends to embrace interactive programmes hosted in libraries and other creative spaces in the city that aim to facilitate economic empowerment for citizens in the broader economic context.

Programme 6.5: Create and promote an environment that encourages economic activity for arts and culture

Arts and Culture are significant drivers for economic growth. Strategies and projects within this programme are aimed at promoting and providing opportunities for artists from various disciplinary backgrounds. In order to improve opportunities in the creative economy, mutually beneficial partnerships will be facilitated, thereby ensuring the sustainability of these sectors. The need for complementary activities to promote an environment that nurtures and develops an awareness of culture is also recognised as this has the potential to develop a market for artistic creations and a heightened interest in and attendance of cultural events. Culture is a consistent source of economic growth, during both good and difficult economic times. For example the creative economy was the most resilient sector in the recent economic downturn. Specifically, cultural policies and programs increase economic development by attracting businesses, creating new jobs and promoting tourism. At the centre of this programme are culture-led urban revitalization and community renewal strategies.

Programme 6.6: Strategic Social Infrastructure and Legacy Projects

Social Infrastructure, which includes well known facilities such as the Moses Mabhida Stadium, is a subset of the general Infrastructure Sector. It typically includes social services aimed at investing in facilities, assets and programmes that promote Art, Culture, Heritage and Recreation. Projects which fall within this domain seek to promote nation building and social cohesion as well as the sharing of skills, knowledge and experience.

Programme 6.7: Preservation and Management of Heritage Assets

In terms of the National Heritage Resources Act, No. 25 of 1999, heritage resources have lasting spiritual value in their own right and provide reference to historical moments of the construction of South African society, and since they are valuable, finite, non-renewable and irreplaceable they must be carefully managed to ensure their survival where they are located. Every generation has a moral responsibility to act as trustee of the national heritage for succeeding generations and the government has a political mandate to manage heritage resources in the interest of its citizens. A City's heritage includes both significant natural and cultural artifacts as well as cultural landscapes (often the setting in which the artifact occurs evokes the narrative for specific heritage examples).

Strategic Focus Area: Sustainable Management of Stadia for Socio-Economic Empowerment

Programme 6.8: Create and promote an environment that encourages socio-economic empowerment.

Due to being a new unit, projects within this programme are initially of a developmental nature to address policies and strategies for design and implementation to ensure a socio-economic impetus is established. This addresses both, a) promoting the developmental and transformational agenda for socio-economic empowerment and enhanced income sources and; b) mutually beneficial partnerships. In addition, an events management strategy for the unit is important to be developed and adopted so that there is socio-economic benefits.

Programme 6.9: Stadia Infrastructure asset management

Stadia within the Stadia Facilities Unit is part of the City's highly valued social infrastructure asset base, namely:

1. Moses Mabhida Stadium
2. King Zwelithini Stadium
3. Mpumalanga stadium
4. Sugar Ray Xulu Stadium
5. Princess Magogo stadium
6. Chatsworth Stadium

Plan 6 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Access and Inclusivity	379933	358985	323165
To develop fundamental social infrastructure for economic participation and socio- cultural empowerment	118798	117164	134608
Sustainable Management of Stadia for Socio Economic Empowerment			

Plan 6 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Access and Inclusivity	136722	145526	151588
To develop fundamental social infrastructure for economic participation and socio – cultural empowerment	2383205	2541076	2695669
Sustainable Management of Stadia for Socio Economic Empowerment			

Plan 6 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Access and Inclusivity	5508	5802	6113
To develop fundamental social infrastructure for economic participation and socio – cultural empowerment	190462	195574	205780
Sustainable Management of Stadia for Socio Economic Empowerment			

PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

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

Strategic Focus Area: Ensure Accessibility and Promote Governance

Programme 7.1: Promote co-operative, international and inter-governmental relations

The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners. The intergovernmental relations programme ensures alignment with national and provincial government priorities and also ensures alignment of eThekweni's local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government. In addition, government programs and services cut across jurisdictional boundaries, and if they are to be delivered in a seamless way, co-operative governance is critical.

The international relations programme is designed to position the Municipality as a strategic global player. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

Programme 7.2: Implement a Customer Relations Management Strategy and Customer Care Policy

A Customer Relations Management Strategy was approved by Council during the 2014/15 financial year. This strategy will facilitate the introduction of an integrated customer service within the Municipality

A revised Customer Care Policy was approved by Council in 2014/15. The policy will ensure a customer focused service throughout the municipality and will also provide for a uniform set of service standards and performance monitoring.

Programme 7.3: Create integrated mechanisms, processes and procedures for citizen participation

This programme aims at ensuring that communities are part of decision-making processes within the Council. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Ward Committees and other civil society organisations play a critical role in making this programme come alive.

Programme 7.4: Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally

Communication is central to our new organisational culture. The Municipality is committed to ensuring that all citizens and customers are well informed and are partners in the development. The communication programme seeks to devise mechanisms for making local government information (citizens' rights and responsibilities, the Municipality's programmes, policies and processes) available and accessible to all stakeholders. Above all, this programme will ensure the preparation of clear and comprehensive communication strategies for both internal and external communication, firstly to harness the energies of staff to deliver on the vision and strategy, and secondly to ensure that the Local Government principles of participation, engagement and information-sharing are given meaning.

Strategic Focus Area: Create an Efficient, Effective and Accountable Administration

Programme 7.5: Establish and implement projects, programs and service in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry

This programme is about establishing and the implementation of projects, programs and services in accordance with Good Governance objectives and the Units Business Plan so, as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry. Through this programme operational support is given to Ward Committees and also training is provided so that they can perform their responsibilities effectively. Administrative support is provided for Council structures so that it can provide effective oversight. Through this programme, a strong and robust record management system is developed and implemented.

Programme 7.6: Provide strategic management and coordination support to the Mayor's Office

The Mayor is responsible for the overall oversight in the municipality. This programme is to ensure that the Mayor receives all the support that is required to execute mayoral responsibilities and roles. Through this programme, the Youth and Women are given focus as important stakeholders

Programme 7.7: Socio-Economic Development through the Creation of Sustainable jobs within various Sectors.

This programme attempts to monitor the construction activity from the city's Expanded Public Works Programme (EPWP) to determine the number of sustainable jobs created from the capital and other expenditure such as national and provincial grants.

Programme 7.8: Create a clean and accountable organisation

This programme ensures the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. The Municipality's Fraud Prevention Policy provides for the pro-active and re-active measures aimed at fighting corruption. In the past the focus has been on the re-active measures, namely, the investigation of reported incidents. The Municipality's anti-corruption strategy for the current period focuses more on the pro-active measures. There will thus be more effort on the promotion of an ethical culture, respect for human rights as well as prevention and detection of fraud and corruption through training and awareness campaigns and the encouragement of whistle-blowing.

Programme 7.9: Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.

It is the responsibility of Council and City Manager to undertake risk assessment of the Business of Council, establish and maintain an environment that fosters business ethics, risk management, control and governance. eThekweni is committed to the principles of continuous improvement, accountability and responsible management and efficient and effective operations. In this context the Municipality maintains systems of Internal Audit; this programme focuses on supporting the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes.

Programme 7.10: Provision of an automated solution development

This programme provides IT Solutions/ Applications to support internal Business Units and Citizens of the eThekweni Municipality such as:

- Implementation of the Integrated ERP Solution in line with mSCOA requirements as per National Treasury
- Business Intelligence solution for easy access and interpretation of municipal data, to support a wide range of business decisions ranging from operational to strategic

- e-Government solutions to facilitate more convenient government services to improve service delivery and to enhance citizen's experience when dealing with the eThekweni municipality.

Programme 7.11: Network, telecommunications and Electronic Services

The purpose of this programme is to provide secure and reliable network connectivity to municipal applications and telecommunication services both voice and data. To manage the overall network infrastructure, provide free internet access through municipal libraries and provide public Wi-Fi.

The programme also provides & maintain the two way radio infrastructure thereby ensuring mobile radio services to the council. The other crucial role of the programme is to provide and support the technical infrastructure to enhance fire detection, intrusion detection and electronic security of municipal buildings, this includes provisioning and maintenance of the access control system.

Programme 7.12: Managing ICT customers and desktop infrastructure

This programme is centred on customer services for ICT users. It aims to provide an efficient and effective IT Service management for our internal and external customers across the municipality for service delivery. Through this programme alignment between ICT Strategy and business strategy is managed. The focus during this financial year is:

- Governance: implementation ITIL selected Processes as per the Framework
- Maintaining a healthy desktop infrastructure
- Compliance on Microsoft software licensing
- Review of the Enterprise architecture.

Programme 7.13: Provision of a secure and robust server and data centre infrastructure

The Systems Delivery & Security Department exist within the Information Management Unit. This programme aims to achieve the following:

- a. To deliver stable IT related systems to internal and external customers. Includes: IT Servers & Disk Storage, OS, databases and support hosted on various IT platforms and Datacenter's across the eThekweni Municipal Area;
- b. Manage Identity and User Access Management of Information Technology Systems ensuring users from all clusters and departments have the necessary IT security access to perform their functions;
- c. Printing and enveloping of bills for Consolidated billing, Rates, Police Fines, Water and Electricity;
- d. Upgrade of Servers, Disk Storage, Operating Systems and various systems ensuring that systems are supported by the various vendors at all times;
- e. Ensures that systems are backed up and available from an alternate datacenter for IT disaster recovery and IT business continuity purposes.

Programme 7.14: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems and Project Risk Management programs within the municipality

This programme ensures the improvement of the way Output Units manage their risks within the municipality. The focus will be on introducing interventions that will support long range efforts to improve the Municipality's problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people.

STRATEGIC FOCUS AREA: ENABLING SUSTAINABLE AND INNOVATIVE SOLUTIONS TOWARDS EFFECTIVE LOCAL GOVERNANCE THROUGH AREA BASED MANAGEMENT (ABM)

Programme 7.15: Implement a well-coordinated urban and regional management service delivery

The EThekweni Municipal Area’s area of jurisdiction is a diverse sub-region comprising well-developed residential suburbs and large scale manufacturing and commercial nodes flanked by remote townships, and still relatively impoverished informal settlements, and under-serviced areas on its outskirts.

Plan 7 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Ensure accessibility and promote governance	473627	545413	490451
Create an efficient, effective and accountable administration	65285	36680	63695
Enabling sustainable and innovative solutions towards effective local governance through area based management			

Plan 7 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Ensure accessibility and promote governance	415520	441831	467782
Create an efficient, effective and accountable administration	1354118	1380792	1441214
Enabling sustainable and innovative solutions towards effective local governance through area based management	47337	49976	53038

Plan 7 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Ensure accessibility and promote governance	2038	2140	2247
Create an efficient, effective and accountable administration	109441	32218	33829
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

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

Strategic Focus Area: Strategic and Sustainable Budgeting

Programme 8.1: Compile and annually update the City's Medium Term Income and Expenditure Framework

While the MTIEF sets out a medium-term income and expenditure plan for the Municipality, it must also show the specific intentions of the Council with respect to: -

- Setting clear, affordable development targets (e.g. housing, free basic services);
- Developing a 10-year maintenance plan for infrastructure and services;
- Targeting expenditure to unlock economic development and grow the rates base;
- Adequate provision for the replacement of vehicles and plant.

In this regard, a forecasting model has been developed that allows for informed decisions to be made in terms of cash flow, investments, borrowings and long-term sustainability of the Municipality.

Programme 8.2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our Municipality's budget is informed and aligned to the IDP objectives. The IDP determines and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our Municipality's 2030 vision is realised.

Programme 8.3: Budget for sustainability

The Municipality is creating mechanisms to ensure sustainable tariff increases for all stakeholders, thereby improving our delivery of services to all citizens. One of these is the development of financial-model scenarios that will give the Municipality a long-term look at the financial health of the Municipality and inform the budgeting process for the future. In addition, our Municipal Infrastructure Investment Framework (MIIF) model will assist in prioritising all the development needs of the Municipality in a sustainable manner.

Programme 8.4: Implementation of Municipal Property Rates Act (MPR)

The Municipality implemented the raising of rates based on the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008. Two supplementary rolls are planned per annum. The second General Valuation roll was released in 2012. All objections have been dealt with. If ratepayers are not satisfied with the objection outcome, they can appeal. In this regard, an Appeals Board was set up by Province in February 2010. A new Appeals Board was appointed in 2014 after considerable delay. Only 1% of property owners objected to their valuations based on the 2012 General Valuation. Following the objection outcome, only 10% of those who objected appealed against the objection outcome (i.e., 0.1% of all property owners). This is well below the national and international average for appeals.

Programme 8.5: Reduce Council Debts

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council Credit Control and Debt Management Policy. The implementation of this Policy will include the following:

- The consolidation of all debts owing in respect of electricity, water and rates onto one account;
- The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers.
- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land.
- If no payment is received, the consumer is disconnected within 60 days.

- Arrest a debt: Customers are redlined before the debt gets out of control. This forces them to come and make arrangements to pay.
- Focus is given to major debtors, that is, debtors with more than 50 accounts.
- Priority is also given to debt over R1 million.
- Deceased estates and sales-in-execution are handed over to attorneys.
- Active attention is given to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment, if necessary, once all the corporate governance processes have been followed. In this regard, it must be noted that the debt has been substantially reduced due to the interventions by the MEC for Finance, especially through the establishment of a dedicated team to help resolve all debt issues and the commitment to pay all undisputed accounts.

Programme 8.6: Secure property and property rights necessary for capital projects

The programme aims to ensure that the capital funding allocated to projects is spent according to schedule by ensuring that the necessary property and property rights are secured. Property is also being acquired to implement the Municipality's densification strategy and nodal development strategy. Land will have to be acquired to facilitate the IRPTN rollout. Currently the use of land has been prioritised for housing, however, as indicated earlier, there needs to be a more land used for economic development to grow the rates base.

Strategic Focus Area: Sound Financial Management and Reporting

Programme 8.7: Revenue Completeness: Revenue Management System

Projects within this programme see to address all contracts that the municipality actually billed compared to that which should be billed. This project aims to achieve revenue completeness which specific reference to the Revenue Management System.

Programme 8.8: Seek to maximise returns on investment opportunities

In addition to the obvious need to grow revenue by increasing its tax base, other means to secure funding for projects must be explored. Some of these include government grant funding, partnerships with international agencies, and entering into partnerships with the private sector on key projects and programmes. The possible introduction of development levies and a business tax are also being explored.

Programme 8.9: Maximise revenue from Council properties

Council releases property in support of:

- A programme or initiative
- That is surplus to Council needs
- Due to an application
- Grow property sales income

Programme 8.10: Investment management

The Municipality has a well-documented borrowing policy in terms of which borrowings are made. The shape of the interest yield curve and review of economic conditions are considered before any long-term loan is negotiated. Borrowing reviews are done quarterly and the quantum and period in which a loan is to be taken out are determined. A very conservative approach is taken with regard to borrowings, especially the impact on the affordability tariffs by our consumers.

Programme 8.11: Asset & Liability Insurance Cover

The Municipality has insurance cover in place so as to deal with any accident or disaster which may occur. A self-insurance reserve is currently in place which provides compensation to incidents which are within certain limits whilst a reinsurance programme provides for compensation which are above these limits.

Programme 8.12: Deadline Monitoring

It is important that the legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the Municipality meets these deadlines by the due date.

The Deadline Monitoring System (DLMS):-

- Alerts via email are sent to task owners 5 days before the deadline is due as a prompt for them to ensure deadlines are completed before due date.
- The responsible senior official and the task owner get an additional reminder, via email, 1 day before the deadline is due.
- If the legislative and operational deadlines are not completed by the due date, this is escalated to the Head of Department to take action.
- A monthly report detailing all completed and outstanding deadlines is sent to Heads of departments.

The objective of the Deadline Monitoring System is to monitor and control all legislative reporting deadlines and critical operational deadlines to ensure that these are completed by the required due date.

Programme 8.13: Completion of Financial Statements

In accordance with the requirements of the Municipal Finance Management Act (MFMA), the Annual Financial statements must be completed within two months after the financial year end. The consolidated financial statements (with the financial statements of the municipal entities) must be completed within three months of the financial year end.

Programme 8.14: Payment of all Creditors and verification of SCM procedures

An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice. Payments are only made once the Accounts Payable section has satisfied itself that there has been full compliance with all SCM procedures and controls.

Programme 8.15: Cash Control and Management

In terms of Section 64(d) of the MFMA, the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts. In addition, section 64 (h) requires that all monies received are reconciled on a regular basis.

Programme 8.16: Effective, efficient and economical SCM

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

Strategic Focus Area: Value-For-Money Expenditure

Programme 8.17: Risk Management

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

Programme 8.18: Reconciliations and Pay Admin

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

Programme 8.19: Effective and efficient processes

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

Programme 8.20: Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle thereby improving driver skills and reducing driver abuse.

Arising from the recent audits, a key shift in focus will be ensuring that the utilisation of vehicles is optimised and that a far more detailed needs analysis is undertaken prior to replacing any vehicles.

Plan 8 Capital Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Strategic and sustainable budgeting, Grow and diversify our revenues, values for money expenditure, sound financial management and reporting.	425704	399554	395291

Plan 8 Operating Budget Allocation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Strategic and sustainable budgeting, Grow and diversify our revenues, values for money expenditure, sound financial management and reporting.	2521979	2682848	2796006

Plan 8 Revenue Generation

Strategic Focus Area	19/20 (R000)	20/21 (R000)	21/22 (R000)
Strategic and sustainable budgeting, Grow and diversify our revenues, values for money expenditure, sound financial management and reporting.	13348901	14568363	15726916

CHAPTER 4: IMPLEMENTING THE IDP

4.1 INTRODUCTION

The IDP is the Municipality’s single most strategic document that drives and directs all implementation and related processes. The Municipality’s budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year’s implementation. The organisation’s performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently developing their annual 2018-19 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically in Figure 30 below:

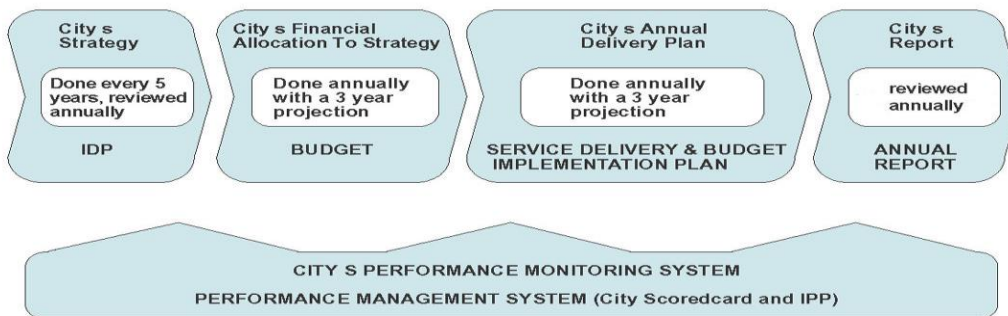


Figure 30: Integrated Planning and Monitoring Processes
Source: eThekweni Municipality

4.2 OUR MUNICIPALITY’S CAPITAL AND OPERATING BUDGET TO DELIVER ON OUR STRATEGY

The Municipality’s total budget comprises of an operational budget and a capital budget. The Operational Budget is based on a detailed estimation of income and expenses which are forecasted on revenue from various resources to address cost needs for a given period of time. A Capital Budget is a Plan for raised large sums for long term investments towards the initiatives by the municipality e.g. project funding.

The consolidated budget for 2019/20 financial year is R50.8 billion and is made up of an operating budget of R 42.9 billion and capital budget of R7.9 billion. Table 101 below is reflective of the Capital and Operational budget expenditure of the municipality for the next financial year as well as projections for the two following years. The revenue sources for the expenditure indicated above are from varied sources eg grants (USDG), loans, subsidies and internally generated revenue. It is further noted that all funds acquired through the loan application processes are used to fund Capital projects and not operational expenditure.

As a non delegated municipality as defined by National Treasury, the municipality has to meet the stringent requirements in the preparation and reporting on the budget. As per this year’s Municipal Budget Benchmarking hosted by National Treasury we can confirm that the budget proposed is fully funded as such the capital and operational expenses can be met through the projected revenue streams. A detailed copy of the Municipalities Medium Term Revenue and Expenditure Framework provides in-depth analysis and explanation of the budget.

IDP PLAN NAME	2019/20 FINANCIAL YEAR			2020/21 FINANCIAL YEAR			2021/22 FINANCIAL YEAR		
	Operating	Capital	Revenue	Operating	Capital	Revenue	Operating	Capital	Revenue
Develop and Sustain our Spatial, Natural and Built Environment	459049	24610	60985	480724	25300	60722	511851	25883	63109
Developing a Prosperous , Diverse Economy and Employment Creation	1415453	386432	604402	1529330	572148	892514	1557728	603025	912494
Creating a Quality Living Environment	26387554	5811102	24726847	28602809	5767415	27301105	30386488	5484421	29840766
Fostering a Socially Equitable Environment	2910262	164768	352784	3149773	157287	371495	3356017	126649	390077
Creating a Platform for Growth, Empowerment and Skills Development	653664	4345	27915	698074	28362	29274	741687	26943	30728
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	2519927	498731	195970	2686602	476149	201375	2847257	547773	211893
Good Governance and Responsive Local Government	1816975	538912	121479	1872599	582093	34358	1962034	554146	36076
Financially Accountable and Sustainable City	2521797	425704	13348901	2682848	399554	14568363	2796006	395291	15726916
TOTAL	38684682	7854604	39429282	41702759	8008308	43459205	44159068	7674131	47212058

Summary of MTERF budget
Source: EThekweni Municipality

4.3. THE SDBIP

The implementation of the Municipality’s IDP over the 2019/20 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality, thus providing credible management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used.

The Service Delivery and Budget Implementation Plan (SDBIP) has to also detail the implementation of service delivery and the budget for the financial year in compliance with the Municipality Financial management Act (MFMA) which is the budget for a specific year or period, 2003 (act 56 of 2003). The



Integrated Development Plan (IDP) 2019/2020

MFMA is there to ensure that Local Government arranges its finance in a sustainable way to ensure that the prioritized objectives of the SDBIP/ Municipal Budget are met, and that the financials are used properly.

The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan. The SDBIP is available to the public for inspection and comment.