Integrated Development Plan (IDP)
By 2030, eThekwini will be Africa’s most caring and liveable City.
2020 / 21

Plain English
Mayors Foreword

The 2020/21 year marks an important milestone in the development of Local Government in South Africa after 20 year of transforming the spaces and places in our city. In the past 20 years significant progress has been made to ensure that our city deepens democracy, radically transform economic development and continue to deliver efficient and effective provision of basic services to many of the citizens of our city.

As a City we are committed to achieving our Vision of “Being Africa’s Most Caring and Liveable City” through the effective and efficient delivery of basic service and we shall continue to invest in areas that will make the greatest social and economic impact within our City. We are also excited by the prospect of working with the Presidency Office in the implementation of the District Development Model of which our City is one of the Pilot Project. Our Integrated Public Transport Network as well as Catalytic Projects will play a critical role in the spatial transformation and revitalisation of the City. We will continue our programmes towards ensuring environmentally friendly energy sources as we expand our electrification programmes.

The Municipality has delivered on its mandate to provide electricity to the residents. The city has a proud record in delivery of sustainable water service to the residents even during trying periods such as drought conditions. Whilst the municipality has a proud record in delivering housing, much is still to be done to address the current backlogs. Sustainable Human Settlements still remains a priority for the municipality.

The IDP remains the strategic driver of both the Municipal budget, enterprise risk and its Performance Management System, which encourages our society to measure the City’s performance against targets detailed in IDP document which is also available to the public at municipal offices, at libraries and on the internet.

As eThekwini Municipality we can also be proud as the City continues to positively influence policy and strategy at a global, national, provincial and local government level. Experienced gained through these strategic engagements has assisted in shaping the city’s strategy.

The financial year 2020/21 is going to be an exciting year for local government and I once again wish to encourage every resident, every business, every community and every non-governmental organization to take this opportunity to read, engage and provide feedback on the IDP. Only with your commitment to work together with us, that we can achieve City’s Vision.

Cllr Mxolisi Kaunda
Mayor, eThekwini Municipality
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CHAPTER 1: SITUATIONAL ANALYSIS

1.1 DEMOGRAPHIC

In 2001 the population of eThekwini was 3.09 million and has grown at an average annual percentage of 1.13% per annum to reach 3.44 million in 2011 (Statistics South Africa 2011). The next Census is scheduled for 2021. In order to provide the Metros population totals in the 10 years between the Censuses there are official 5 year short term demographic forecasts for eThekwini which are undertaken by Statistics South Africa (StatsSA). The forecasts use the following demographic assumptions: fertility rate, life expectancy, mortality rates, HIV/AIDS and migration. The forecast in table 1 below indicates that the population projections for eThekwini between 2020 and 2024 when the population total will be 4,164,503 million.

<table>
<thead>
<tr>
<th>Population Total</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3947020</td>
<td>4004603</td>
<td>4059719</td>
<td>4112675</td>
<td>4164503</td>
</tr>
</tbody>
</table>

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

Figure 1 depicts the population pyramid for the municipality. It indicates that in eThekwini there is a growing population which reflects high birth and infant mortality rates and a comparatively low life expectancy. 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 eThekwini population is 96 males per 100 females.

Figures 3 and 4 below depict the total population and race profile and the population breakdown per region in the Municipality.
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%).

1.2 SOCIAL DEVELOPMENT CHALLENGES

The Municipality is faced with various social development challenges. These include:

- **Teenage Pregnancy** - 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.

- Alcohol Abuse - The reported rates of current alcohol use in other surveys (SABSSM II and SABSSM III) shows the highest rates to be in the 20-34 year age group. The pattern follows the universal trend of higher rates of abuse among males. The Youth Risk Behaviour Survey (YRBS) of 2008, showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking. With regard to KwaZulu-Natal, 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month. The latter represents the problem facing South African youth in terms of the earlier description of hazardous and harmful drinking patterns. Lower levels of education are associated with higher levels of binge drinking among current drinkers with the most prevalent age for binge drinking in South Africa between 18-35 years of age. There is a need for more research into this area to ascertain the true nature of the challenge.

- HIV/AIDS - eThekwini shows slight but ongoing increase in HIV/AIDS infections across different cultures. This is expressed by such factors as population, socio-economic factors as well as access to ARVs and HIV/AIDS awareness programmes. The projected prevalence is indicated in Table 2 below.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>4.9%</td>
<td>6.4%</td>
<td>6.9%</td>
<td>7.2%</td>
<td>7.4%</td>
</tr>
<tr>
<td>Black</td>
<td>35.6%</td>
<td>32.8%</td>
<td>29.4%</td>
<td>28.3%</td>
<td>28.1%</td>
</tr>
<tr>
<td>Coloured</td>
<td>10.7%</td>
<td>12.3%</td>
<td>12.5%</td>
<td>12.7%</td>
<td>13.0%</td>
</tr>
<tr>
<td>White</td>
<td>3.5%</td>
<td>4.5%</td>
<td>4.9%</td>
<td>5.1%</td>
<td>5.3%</td>
</tr>
</tbody>
</table>

Table 2: Projected HIV Prevalence at Ages 15-65 in eThekwini (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

- Homelessness – Cities around the world face challenges related to homelessness. Recent econmnic changes have seen a rise in the number of people living and working on the street. There is a range of people living on the streets and shelters of Durban. Reasons for moving to the city include seeking employment in the city, family trauma, substance abuse and the lack of an alternative place to go. The inability to find employment is one of the main reasons they have remained homeless. The challenges which they experience include lack of basic amenities, violence and intimidation and substance abuse.

- Early Childhood Development (ECD) – Early Childhood Development is a national priority, forming part of both National and Provincial strategies aimed at ‘massification’ of ECD services. There are currently 480 registered (private and public) creches in eThekwini. The Department of Social Development is currently funding 389 ECD Centres in eThekwini with 20 170 number of children. The Municipality’s ECD initiative seeks to improve access to adequate ECD services for a large number of vulnerable children within informal settlements. The ECD support initiative is a collaboration between the Municipality, several well-established NGOs, UKZN and the Department of Social Development.

### 1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY

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

1.4 NATURAL ENVIRONMENT

Globally there is a growing awareness of the foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities in urban areas. The city is richly endowed in terms of natural capital given its location at the centre of the Maputaland-Pondoland-Albany Region, an area described by Conservation International as a “Biodiversity Hotspot”, one of only 36 in the world. The eThekwini Municipal Area (EMA) contains 98 km of coastline, 18 major river catchments and 16 estuaries, 4000 km of river, and 94 834 hectares of land identified as part of the Durban Metropolitan Open Space System (D’MOSS). Durban’s natural environments have however been impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution. Under conditions of global environmental change, the protection of viable ecosystems is becoming increasingly important in meeting the health, social, cultural and economic needs of communities.

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. Sea level rise along the Municipality’s coastline is already occurring at 2.7 cm per decade and may accelerate in the future.

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010 - 2017

<table>
<thead>
<tr>
<th>Year</th>
<th>Government Emissions</th>
<th>Community Emissions</th>
<th>Total Emissions</th>
<th>% Change</th>
<th>% Change from 2010 Baseline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yr 2010</td>
<td>1,104,212</td>
<td>25,962,074</td>
<td>27,066,285</td>
<td>2.2%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Yr 2011</td>
<td>1,551,420</td>
<td>26,097,979</td>
<td>27,649,400</td>
<td>6.2%</td>
<td>8.3%</td>
</tr>
<tr>
<td>Yr 2012</td>
<td>1,526,431</td>
<td>27,833,965</td>
<td>29,360,395</td>
<td>2.1%</td>
<td>6.2%</td>
</tr>
<tr>
<td>Yr 2013</td>
<td>1,450,928</td>
<td>27,290,630</td>
<td>28,741,558</td>
<td>1.2%</td>
<td>6.2%</td>
</tr>
<tr>
<td>Yr 2014</td>
<td>1,506,674</td>
<td>27,505,329</td>
<td>29,020,003</td>
<td>2.0%</td>
<td>6.2%</td>
</tr>
<tr>
<td>Yr 2015</td>
<td>1,715,259</td>
<td>25,352,653</td>
<td>27,067,912</td>
<td>1.0%</td>
<td>6.2%</td>
</tr>
<tr>
<td>Yr 2016</td>
<td>1,817,486</td>
<td>26,647,189</td>
<td>28,464,675</td>
<td>4.4%</td>
<td></td>
</tr>
<tr>
<td>Yr 2017</td>
<td>1,261,219</td>
<td>27,764,419</td>
<td>29,025,638</td>
<td>2.0%</td>
<td>6.4%</td>
</tr>
</tbody>
</table>

Table 3 Historic emission data for eThekwini Municipality
Source: Energy Office, eThekwini Municipality, 2017

The 2010 eThekwini GHG Inventory serves as the baseline inventory because the methodology for collecting and reporting data was clearly defined for this period. This emerging trend of emissions for the period of 2010 – 2017 is summarised in Table 3 above. As is evident from these data sets the emissions have been increasing. However with an exception of 2013 and 2015 where there was a decrease in total emissions.
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 municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) annually. This is a municipal wide structured household questionnaire survey.

1.8 ECONOMY

Economic development initiatives must contribute significantly to the eThekwini Municipality’s vision. A liveable city is one where residents feel safe, socially connected in an environmentally sustainable location with access to affordable housing, public transport, equal employment opportunities, health, community services, leisure and culture. The following provides a summary of the economic situation of the Municipality:

- In terms of the average annual GDP the municipality has been averaging under 3% over the past few years. It would need to grow at a rate of between 4 - 7.5% if it is to meet the employment targets set out in the NDP.

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

- The unemployment rate for eThekwini decreased to 20.9% in Q4 2019 from 21.5% in Q3 2019.

- The services sector accounts for the largest portion of the workforce which includes community services, finance and trade, followed by manufacturing (the tertiary sector).

- eThekwini has the 5th lowest HDI in 2018 (0.67) when compared with the other major cities in South Africa.

- eThekwini has also been recorded as having the highest number of people living below the food poverty line compared to the other metropolitan municipalities.

- In eThekwini, imports have grown at a faster rate than exports between 2009-2018. The most exported products include motor vehicles, parts and accessories and basic iron and steel while the most imported products include motor vehicles, parts and accessories and basic chemicals. The number one export partner is Japan, while the top import partners are Germany and China.

- Tourism continues to contribute significantly to eThekwini’s GDP. The main source of tourists – leisure/holiday, family/relatives and business – showed decreasing trends between 2012 to 2018.

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

- The flight numbers relating to domestic passengers at King Shaka International Airport for the past 3 financial years show annual increases averaging 8.2 % whilst international flights increased by 6.6 % between 2016/17 and 2017/18.

1.9 USHAKA MARINE WORLD

The two fundamental objectives for uShaka Marine World 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.
Average revenue since the inception of the Park is R181 222 980 whilst total operating expenses have been averaging R189 023 082. This shows that the park cannot continue sustainably into the foreseeable future without major interventions. As such the Board and Management continuously look for new innovative business growth strategies. A nine-point intervention plan has been compiled to ensure the sustainability and continuity of business. Despite the situation uShaka Marine World is KwaZulu-Natal’s top, highly ranked, family entertainment park that continues to deliver an unmatched, fun experience for all its visitors. It has contributed significantly to tourism in the Point precinct and the whole of Durban, and has received a number of accolades and awards over the years.

1.10 ICC DURBAN

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 eThekwini Municipality. 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.

A total of 444 events (as indicated in Figure 4 below) were held at the Durban ICC in the 2018/19 year. Corporate events accounted for 35% of the events held at the Durban ICC, followed by Government at 29%, Associations at 20% and Private events at 16%.

![Figure 5: Number of events hosted by Market Segment](source: Durban ICC Annual Report 2019)

In addition, the Durban ICC produced another stable set of financial results, generating a revenue figure of R177-million, generated a total of 1.22 million delegate and visitor days during the 2019 fiscal year and 8 421 people were employed directly and a further 5 643 people were employed indirectly as a result of events hosted. Despite a challenging economic climate and highly competitive marketplace the ICC posted an impressive set of financial results and generated a sizable net profit and was also voted “Africa’s Leading Meeting and Conference Centre” for the seventeenth time at the World Travel Awards.

1.11 HEALTH

South Africa faces a quadruple burden of diseases. Deaths are therefore classified into four broad causes (or groups), namely: (i) injuries; (ii) non-communicable diseases; (iii) HIV and TB; and (iv) communicable diseases together with maternal, perinatal and nutritional conditions. Figure 6 below gives an indication of
these four broad causes within each age for both genders whilst figure 7 gives an indication of the leading single causes of death within each age group for both genders combined (both figures are for the period 2013-2015).

![Table](attachment:table.png)

**Figure 6:** Leading causes of death in district  
Source: Health Barometer 2018/19

**Figure 7:** Leading causes of death by age group  
Source: Health Barometer 2018/19

The 3 leading causes of death within the municipal area are TB, HIV/AIDS and heart disease.

### 1.12 INFRASTRUCTURE DELIVERY

The eThekwini 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.
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; eThekwini Municipality, 2020

1.13 HOUSING
The provision of adequate shelter for residents is a priority in the municipality. To date, the Municipality has delivered over 199,000 homes, 2,754 Community Residential Units have been delivered as part of the hostel upgrading project and approximately 23,000 rental units have been transferred to tenants. The current backlog for housing provision stands at approximately 440,000 dwellings as can be seen in Table 5 below. The total amount required by the City to clear the current backlog is estimated to be R68 to R96 billion at current prices (depending on definitions of backlogs). Informal settlements comprise 65% of the entire housing backlog. There are over 580 urban informal settlements comprising approximately 287,000 households.

Table 5: Housing Backlog
Source: Human Settlements, Engineering and Transport; eThekwini Municipality
* - The timeframes indicated depends on the rollout of funding/subsidies as well as a 1% annual population growth over the period.

1.14 PUBLIC TRANSPORT
The National Department of Transport has set out a process to assist in translating the public transport vision articulated in the National Public Transport Strategy (2007). The Integrated Public Transport Network (IPTN) 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 IPTN consists of a North-South rail backbone from Bridge City to Isipingo and a number of bus rapid transport (BRT) routes (9 trunk corridors in total. Currently, 50% of the population are within 800m (10-15min walk) of a scheduled public transport service. With the full implementation of the IPTN, this is forecast to rise to 85% of total population. The IPTN is a key spatial response to overcome spatial disintegration within the municipal area.

1.15 SAFETY (DISASTER MANAGEMENT AND FIRE AND EMERGENCY)
eThekwini, 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. A Disaster Management Sector Plan has been compiled and it outlines the policy and procedure for both the
pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. A high-level disaster risk assessment was undertaken, and the top ten risks are indicated in table 6 below.

<table>
<thead>
<tr>
<th>No</th>
<th>Risk</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Civil Unrest - Crime</td>
<td>1.87</td>
</tr>
<tr>
<td>2</td>
<td>Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)</td>
<td>1.80</td>
</tr>
<tr>
<td>3</td>
<td>Hydro-meteorological Hazards - Floods (River, Urban &amp; Dam Failure)</td>
<td>1.80</td>
</tr>
<tr>
<td>4</td>
<td>Disease / Health - Disease: Human</td>
<td>1.67</td>
</tr>
<tr>
<td>5</td>
<td>Fire Hazards - Formal &amp; Informal Settlements / Urban Area</td>
<td>1.67</td>
</tr>
<tr>
<td>6</td>
<td>Infrastructure Failure / Service Delivery Failure - Electrical</td>
<td>1.66</td>
</tr>
<tr>
<td>7</td>
<td>Hazardous Material - Fire/Explosion (Storage)</td>
<td>1.63</td>
</tr>
<tr>
<td>8</td>
<td>Oceanographic - Storm Surge</td>
<td>1.61</td>
</tr>
<tr>
<td>9</td>
<td>Hazardous Material - Spill/Release (Transportation)</td>
<td>1.59</td>
</tr>
<tr>
<td>10</td>
<td>Infrastructure Failure / Service Delivery Failure - Water</td>
<td>1.56</td>
</tr>
</tbody>
</table>

Table 6: Risk Prioritization
Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

eThekwini Municipality's Fire and Emergency Services Unit (FESU) provides a service to an environment prone to environmental disasters as well as several industrial areas. During the 2018/19 period, the service responded to 10,635 fires and 4,523 special service incidents. The majority of special services attended involved extricating and treating victims of road traffic accidents. Sadly, during this period, fire claimed the lives of 66 people and resulted in an estimated direct loss of R6 708 585 051.00. Emergency Services are rendered from 21 operational fire stations with dedicated technical training being undertaken at the Unit's Fire Training Centre based at Illovo. Plans are in place for the construction of additional stations, the refurbishment of existing fire stations and the procurement of specialist emergency vehicles.

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. This process includes the identification, analysis and evaluation of the risks. Plans are implemented to reduce the impact and/or likelihood of the risks occurring and to realize opportunities that may arise. Ongoing reviews are conducted to monitor implementation, as well as identifying emerging and materialized risks throughout the year. The current strategic risk profile, as per figure 8 below, consists of sixteen (16) risks whereby twelve (12) have been identified as strategic risks and four were escalated upwards from an operational level, as they require strategic intervention and cross-cutting actions to implement common treatment plans.
1.17 CRIME

The Bill of Rights stipulates that “everyone has a right to freedom and security which includes a right to be free from all forms of violence from either public or private sources”. This section provides an analysis of the circumstances surrounding contact crimes (crimes against the person), contact related crimes, property related crimes, crime detected as a result of police action, other serious crimes and subcategories of aggravated robbery. Figure 9 below shows total crime reported in eThekwini over a period of ten years (2009-10 to 2018-19). Over this ten year period, the chart shows that the highest peak in criminal activities in eThekwini was last recorded in 2012-13 at 182 988 cases. Thereafter crime trended downwards albeit marginally over the years until 2016-17 wherein a surge could be noted, but only to drop again between 2017-18 and 2018-19, dropping by 7477 cases (between 2017-18 and 2018-19). It is noteworthy to point out that, in the ten year period the lowest number of crime cases was recorded in 2018-19 at 156 503 cases.
1.18 FOOD SECURITY
Hunger and food insecurity are challenges affecting sustainability of communities in the long term. A multi-pronged approach is necessary to improve the lives of the people. The key challenges faced include land shortages and ability to identify appropriate opportunities for local production of food. The Municipality has initiated a number of programmes to assist in the alleviation of food insecurity. These include the creation of dedicated structures to drive agriculture, aqua and poultry farming; soya bean project, community support farms; community gardens, mushroom vs. hydroponics project, One Home One Garden project, etc. The Agro-Ecology Unit is in support of 425 established Community Gardens in terms of the provision of technical information, implements and seeds.

1.19 FINANCIAL MANAGEMENT
The overall financial situation of the Municipality is sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the eThekwini Municipality received a clean audit report for 2015/2016 and an unqualified audit opinion for 2016/2017, 2017/2018 and 2018/2019. In addition, the municipality has:

- an investment grade credit rating which has improved to AA+ in the long-term and A1+ in the short term,
- a gearing ratio of 25% at financial year end which is well below the National Treasury benchmark of 45%,
- achieved a collection rate of 91.9% in 2018/2019,
- 62 days cash on hand at the end of the 2018/2019 financial year, and
- achieved a capital spend of 75%.

1.20 GOOD GOVERNANCE
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/systems to enable it to listen to what people on the ground want and respond to it and ensure that policies respond to the needs of the citizens of the eThekwini Municipality. These include

- Public participation and stakeholder engagement - a programme to create integrated mechanisms, processes and procedures for citizen participation has been implemented. This includes the Masakhane Campaign, the creation of stakeholder engagement forums, participation of Traditional Leaders, Operation Sukuma Sakhe (OSS), support to vulnerable groups to encourage their participation in local communities and support for Civil Society/Non profit Organizations.
- Community Based Planning - an approach to participatory planning that has been designed to promote and advance community action.
- Ward Committees – a legislated structure to enhance public participation by giving community members a voice in community development initiatives within Wards.
- Municipal Intergovernmental Relations - monitor discussions and implementation at all government spheres.
- Communication - the Municipality has committed itself to effective communication with its stakeholders to ensure that its vision is shared by all and to meet the information needs of the residents. To achieve this, the Municipality has a multi-approached strategy to disseminate information and to reach as many people as possible.
- Customer Relations Management - this is done through 35 Sizakala Centers that are distributed throughout the municipality thus ensuring that services are taken closer to the people.
- Audit - is an independent audit activity within the eThekwini Municipality that provides independent and objective assurance as well as consulting services, designed to add value and improve the Municipality.
- Business Continuity Management (BCM) - ensuring that there are proactive processes in place to prepare for, respond to, recover from and to minimize the impact of disruption to critical processes.
- Performance Monitoring and Evaluation - the monitoring and evaluation of the performance of the organisation and its employees is critical for the Municipality.

1.21 TELECOMMUNICATIONS

The municipality continues to assist in bridging the digital divide that exists. As a proxy indicator for the supply of access to telecommunication we have used the Census 2011 Data which indicates that 58.8% do not have access to the internet, 11.7% have direct access from their homes and 19.1% have access on their cellphones. The balance access the internet either at work or other sources. Internet Access as per the community Survey 2018 in the metro is as follows:

- 8.9% access the internet at home
- 23.3% at the office
- 60% access the internet via mobile devices
- 10.4% use internet cafes, or educational facilities

The municipality has been installing fibre in a phased approach in the eThekwini Municipal Area. The main aim of this is to connect all municipal offices to the IT network thus bringing services closer to the citizen. The total fibre optic cable infrastructure installed to date is 2804 kilometers.

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

<table>
<thead>
<tr>
<th>Strengths</th>
<th>Weaknesses</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Strong political and administrative municipal leadership</td>
<td>• Limited skills development programs that are targeted at residents and communities</td>
</tr>
<tr>
<td>• Effective institutional systems</td>
<td>• Unfilled vacant posts in the organogram</td>
</tr>
<tr>
<td>• Dedicated structure that caters for communities</td>
<td>• Limited transversal management approaches in the municipality</td>
</tr>
<tr>
<td>• Skilled CBP practitioners</td>
<td>• Dual Governance systems in the ITB areas</td>
</tr>
<tr>
<td>• IGR Functions in place</td>
<td></td>
</tr>
<tr>
<td>• Skills Development Programs in place for staff</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Opportunities</th>
<th>Threats</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Municipality has the skills and ability to develop programs for citizens and residents</td>
<td>• Corruption and fraud can hinder service delivery</td>
</tr>
<tr>
<td>• Increased labour power</td>
<td>• Reduction of labour power</td>
</tr>
<tr>
<td>• Employment Equity strategy in place to ensure transformation in the workplace</td>
<td>• Lack of confidence and trust in the administrative system</td>
</tr>
<tr>
<td>• Opportunity to improve and increase administrative leadership through the filling of vacant posts</td>
<td>• Limited funding to develop programs for residents</td>
</tr>
<tr>
<td>• Develop skills of graduates by increasing mentorship projects</td>
<td>• Public Participation driven by compliance</td>
</tr>
<tr>
<td></td>
<td>• Public participation that is approached as a top down process</td>
</tr>
</tbody>
</table>

### Basic Service Delivery and Infrastructure

<table>
<thead>
<tr>
<th>Strengths</th>
<th>Weaknesses</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Infrastructure capacity in the urban area that ensures effective delivery of services</td>
<td>• Shortage of financial resources</td>
</tr>
<tr>
<td>• Adequate services in the urban areas</td>
<td>• Continued urban migration</td>
</tr>
<tr>
<td>• Mobility and access to services</td>
<td>• High unemployment rates</td>
</tr>
<tr>
<td></td>
<td>• Illegal connections and non-payment for services</td>
</tr>
</tbody>
</table>
**Integrated Development Plan (IDP) 2020/2021**

<table>
<thead>
<tr>
<th>Opportunities</th>
<th>Threats</th>
</tr>
</thead>
</table>
| • Effective human settlement development  
  • Adequate natural base | • Time consuming SCM processes  
  • Rural areas difficult to service due to extent and insufficient densities |

**Opportunities**
- 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
- Implementation of an IDMS
- Area Based Management approach allows for differentiated approach to city development especially in rural areas

**Threats**
- 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 especially on Traditionally Owned land
- Growth of informal settlements

**Financial Viability and Management**

<table>
<thead>
<tr>
<th>Strengths</th>
<th>Weaknesses</th>
</tr>
</thead>
</table>
| • 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. | • 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 |

<table>
<thead>
<tr>
<th>Opportunities</th>
<th>Threats</th>
</tr>
</thead>
</table>
| • 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 | • 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**

<table>
<thead>
<tr>
<th>Strengths</th>
<th>Weaknesses</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Increased investment in LED</td>
<td>• Implementation of LED programmes</td>
</tr>
</tbody>
</table>
### Opportunities
- Improved infrastructure to support LED
- Municipal entities that increase revenue base
- Effective economic development nodes identified and developed

### Threats
- 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

### Opportunities
- Effective funding instruments to provide economic benefits
- Skills transfer programs to build further LED opportunities
- Create access to employment and economic opportunities
- Implementation of the LED and Tourism Strategy
- Spatially redefine LED opportunities
- Develop partnerships with private sector to improve LED opportunities

### Threats
- Increased unemployment
- Food insecurity
- Increase in crime, grime and poverty
- Poor investor confidence
- Competing priorities of sustaining the natural environment and economic development
- Uncoordinated economic development programs across National, Provincial and Local Government

### Good Governance and Public Participation
#### Strengths
- Adequately resourced Sizakala centres
- Dedicated public participation unit
- Functional administrative system
- Well-resourced municipality
- High quality customer service

#### Weaknesses
- 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

### Opportunities
- 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

### Threats
- 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)
#### Strengths
- Good climate mitigation programmes
- Dedicated and well-resourced Spatial and environmental units
- Well-developed SDF, SDPs and LAPs

#### Weaknesses
- Operational responses to climate change and sea level rise
- Some suburbs have low population densities
### Integrated Development Plan (IDP) 2020/2021

#### Opporunities
- Robust long term planning
- Aesthetically pleasing and varied landscapes
- Disaster management plan in place
- Resilience strategies will inform future strategic development of the city

#### Threats
- 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

#### Opportunities
- Proper planning systems with skilled staff
- Mitigation strategies identified to address climate change
- The City is included in National and Provincial spatial planning priorities
- Integration of socio-economic and environmental issues into spatial planning
- Continued engagement with province on Disaster management
- Reviewing the city’s strategic direction through the City Planning Commission
- The ITPN as an opportunity to spatially transform the city

#### Threats
- Challenges with regard to agriculture production
- Legislation hindering spatial development
- Uneven spatial development
- Development opportunities in Traditional Areas are limited
- Climate change and impacts on the receiving environment
- Natural disasters
- Expanding rural densities in Traditionally Owned land without services
- High cost of seeking employment and jobs due to sprawling spatial pattern

### Social Development

#### Strengths
- Vulnerable groups and social development plans
- Dedicated social development unit
- Safer city strategy
- Well-resourced municipality
- High quality customer service

#### Weaknesses
- 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

#### Opportunities
- 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

#### Threats
- 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. There is however, some distance to go towards addressing the following challenges:

- High rates of unemployment and low economic growth
- High Levels of poverty
- Low levels of skills development and literacy
- Limited access to basic household and community services
- Increased incidents of HIV / AIDSW and communicable diseases
- Loss of Natural Capital
- Unsustainable developmental practices
- High level of crime and risk
- Ensuring adequate energy and water supply
- Ensuring food security
- Infrastructure degradation
- Climate change
- Ensuring Financial sustainability

1.25 ALIGNING INTEGRATED DEVELOPMENT PLANNING (IDP) TO DISTRICT DEVELOPMENT MODEL

The DDM is a practical intergovernmental mechanism for all three spheres of government including the SOEs to work jointly to plan, budget and act in unison. The DDM is about all government spheres delivering One Plan, One Budget in One District. Integrated Planning has been a challenge for some time even with the existence of key legislation frameworks such as IGR, IDPs, and the many structures that exist at national and provincial government levels to foster integration. The focus should be on a targeted and integrated plan at household, local and district levels to deal with social ills and socio-economic development. Health, Social Development, Economic Development, Infrastructure and Agriculture should be the focus. The emphasis should be the importance of planning together and thus requires the involvement of business, civic society, government and SOEs.

1.26 COVID 19 PANDEMIC

The impacts of the global COVID-19 pandemic are still being understood, this crisis will make a mark on cities, physically, economically and socially, for generations to come. The impact on the city is equally uncertain as the reduced revenue from collections and the need to deliver essential services in a constrained environment has increased pressure on both human and financial resources.

A more comprehensive response to the COVID 19 pandemic is detailed in Chapter 5 of the IDP.
CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES

The local sphere of government continues to play a fundamental role in improving the quality of life for the people and towards providing development opportunities in the country. The uniqueness of the local sphere of government stems from local government being closest to the people. Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face and these challenges must be addressed in a strategic manner. eThekwini Municipalities’ strategic planning is informed by the objectives of various policy directives and legislative frameworks. Strategic planning for the municipality fundamentally follows a top down approach which includes policy directives at a global scale all the way down to a municipal scale as indicated in Figure 10. This chapter outlines the key policy directives that inform the strategic direction of the municipality.

![Strategic Alignment](image)

Figure 10: Strategic Alignment
Source: Strategy Office; eThekwini Municipality

Figure 11 below indicates the policy framework that informs the strategic direction of the municipality.

<table>
<thead>
<tr>
<th>Global Strategy</th>
<th>National Strategy</th>
<th>Provincial Strategy</th>
<th>Municipal Strategy (IDP)</th>
<th>Municipal Spatial Strategy (SDF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainable Development Goals</td>
<td>Integrated Urban Development Framework</td>
<td>State of the Province Address</td>
<td>Infrastructure Sector Plans</td>
<td>Municipal Sector Plans</td>
</tr>
<tr>
<td>Sendai Framework for Disaster Risk Reduction</td>
<td>Medium Term Strategic Framework</td>
<td>Provincial Priorities</td>
<td>Durban Resilience Strategy</td>
<td>Spatial tools and spatial priorities</td>
</tr>
<tr>
<td>Addis Ababa Action Agenda</td>
<td>Spatial Planning and Land Use Management Act (SPLUMA)</td>
<td>Provincial Sector Department Strategy</td>
<td>Medium-Term Revenue and Expenditure Framework</td>
<td>Spatial Priorities Implementation Plan</td>
</tr>
<tr>
<td>Paris Agreement on Climate Change</td>
<td>State of the Nation Address</td>
<td>City Planning Commission</td>
<td>Built Environment Performance Plan</td>
<td></td>
</tr>
</tbody>
</table>

Figure 11: Policy Framework
Source: Strategy Office, eThekwini Municipality
2.1 GLOBAL POLICY DIRECTIVES

2.1.1 SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals (SDGs) set up the global development framework which all countries need to align their development trajectories to in order to address the development challenges of the 21st century. It consists of a set of universal development goals (figure 12 below) and targets that are directed towards creating a better and just life for all. Country’s would have to thus ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved.

Figure 12: 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 in Figure 13. The associated SDG targets should influence the development of programs and projects that the city aims to implement through its IDP.
2.1.2 THE NEW URBAN AGENDA

The New Urban Agenda (NUA) is a global commitment framework that advocates for sustainable urban development across all levels of governance. It focusses on a series of SDGs with SDG 11 being the most essential. The NUA is critical in addressing issues such as increased levels of urbanization. The commitments agreed to by member states in order to achieve the intentions of the NUA is depicted in figure 14 below.

The New Urban Agenda can further be summarized as per Figure 15 into 9 levers of change which are listed below.
2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE

The Paris Agreement builds upon the Convention and brings all nations into a common cause to undertake efforts to combat climate change and adapt to its effects, with enhanced support to assist developing countries. As such, it charts a new course in the global climate effort. The primary objective of the Paris Agreement is to strengthen the global response to the threats of climate change by sustaining a global temperature rise that is below 2 Degrees in this century whilst simultaneously pursuing efforts to ensure that the temperature increase is limited to 1.5 Degrees. The essential elements of the Paris Agreement are indicated in figure 16 below.
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 figure 17 below.

![AGENDA 2063
The Africa We Want](image)

Figure 17: 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. To achieve the SDG’s and New Urban Agenda goals, countries agreed to new initiatives which some have been include in figure 18 below.
The Addis Ababa Action Agenda Agreements

<table>
<thead>
<tr>
<th>Technology</th>
<th>Infrastructure</th>
<th>Social protection</th>
<th>Health</th>
<th>Climate Change</th>
<th>Foreign aid</th>
<th>Micro, small and medium-sized enterprises</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>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.</td>
<td>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.</td>
<td>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.</td>
<td>Countries committed to phase out inefficient fossil fuel subsidies that lead to wasteful consumption.</td>
<td>Countries committed to promote affordable and stable access to credit for smaller enterprises and pledging for a global youth employment strategy.</td>
<td></td>
</tr>
</tbody>
</table>

Figure 18: Agreements of the Addis Ababa Action Agenda
Source: United Nations

2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030

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

The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries. The framework consists of four priorities for action and seven global targets as indicated in figure 19 below.

Four Priorities for Action

- Priority 1: Understanding disaster risk
- Priority 2: Strengthening disaster risk governance to manage disaster risk.
- Priority 3: Investing in disaster risk reduction for resilience.
- Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction.

The Seven Global Targets

1. Substantially reduce global disaster mortality by 2030, aiming to lower average per 100,000 global mortality rate in the decade 2005-2015.
2. Substantially reduce the number of affected people globally by 2030, aiming to lower average global figure per 100,000 in the decade 2020-2030 compared to the period 2005-2015.
3. Reduce direct disaster economic loss in relation to gross domestic product (GDP) by 2030.
4. Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among them health and educational facilities, including through developing their resilience by 2030.
5. Substantially increase the number of countries with national and local disaster risk reduction strategies by 2020.
6. Substantially enhance international cooperation to developing countries through adequate and sustainable support to complement their national actions for implementation of this Framework by 2020.
7. Substantially increase the availability of and access to multi-hazard early warning systems and disaster risk information and assessments to the people, by 2030.

Figure 19: Priorities for Action and Seven Global Targets
Source: United Nations
2.2 NATIONAL POLICY FRAMEWORK – THE SOUTH AFRICAN CONTEXT

2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030
The National Development Plan (NDP) is the country's long term development plan premised on a 30-year horizon that illustrates the path that needs to be followed towards South Africa being a Developmental State. It puts emphasis on the importance of strengthening local government so that municipalities are able to achieve their developmental mandate. This will 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. The key priority areas of the NDP are indicated in figure 20 below.

![Figure 20: National Development Plan Priority Areas](source)

2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)
The IUDF is the national urban policy and needs to be contextualised within the framework of the NUA. The IUDF responds to the countries rapid urbanisation challenges through ensuring effective planning. It is an extension of Chapter 8 of the NDP, which is about transforming human settlements and the national space economy, and interfaces with the development framework set out in the NUA and SDG Goal 11. 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. The IUDF is informed by 4 Strategic Goals with 9 levers as indicated in figure 21 below.
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 and provides a framework for the other plans of national, provincial and local government. The 2014-2019 electoral mandate focuses on several priorities as indicated in figure 22 and essentially speaks to the two overarching themes of the MTSF which include Radical Economic Transformation and Improving Service Delivery.
2.2.4 DEVELOPMENT PLANNING PRINCIPLES

Spatial Planning and Land Use Management in the context of South African planning and development is administered by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). SPLUMA will ensure that all spatial and development imbalances within the urban and rural context are addressed accordingly in order to ensure inclusive spatial and socio-economic growth. Figure 23 below gives an indication of the purpose of SPLUMA.

![Figure 23: Purpose of SPLUMA](source: Department of Rural Development; South Africa)

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 in figure 24 below.
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. The municipality is involved in SIP 2: Durban-Free State-Gauteng logistics and industrial corridor, SIP 7: Integrated urban space and public transport programme and SIP 8: Green energy in support of the South African economy.

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. The Back to Basics program is directed towards assisting municipalities to achieve their service delivery mandates and is built on five pillars as indicated in figure 25.
The Back to Basics program consists of 4 priority areas that encourages transformation in local government whilst providing a conducive environment for all municipalities to be functional centres of good governance as indicated in figure 26.

### Priority 1
- Get all municipalities out of a dysfunctional state and at the very least, enable municipalities to perform the basic functions of local government.

### Priority 2
- Support municipalities that are performing at a minimum level and assist them to progress to a higher path.

### Priority 3
- Supporting and incentivize municipalities that are performing well to remain there.

### Priority 4
- Targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out.

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### 2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS

The Municipal Systems Act (MSA) and the Municipal Finance Management Act (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. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities and as such prescribes municipal performance indicators for metropolitan municipalities.

### 2.2.9 STATE OF THE NATION ADDRESS 2020

The Priorities for 2020 State of the Nations Address, can be summarised as follows:

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

2.3 PROVINCIAL POLICIES AND IMPERATIVES

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

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. It is a provincial strategy for Kwa Zulu Natal based on a long term horizon of 2035 as indicated in figure 27. It is a strategic framework for accelerating and sharing the benefits of inclusive growth through deepened, meaningful, effective and sustainable catalytic and developmental interventions. As such it 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.
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 2020

The overarching theme of the State of the Province Address for 2020 was announced as “Together, Creating Our Common Future”. The District Service Delivery Model as the game changer for 2020 and onwards was introduced. Towards the quest of achieving the Provincial 2035 Vision, the following focus areas were identified viz.:

- Job Creation
- Enhance the role of SMMEs
- Building Requisite Skills for Future Industries
- Social Stability and the fight against Crime

2.4 THE DISTRICT DEVELOPMENT MODEL (DDM)

The new District Development Model aims to improve the coherence and impact of government service delivery with a focus on 44 Districts and 8 Metros around the country as development spaces that can be used as centres of service delivery and economic development, including job creation. The district-driven development model is directed at turning plans into action and ensuring proper project management and tracking. The District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities. Each district plan will outline the role of each sphere of government, prioritising the following:

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

2.5 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS

Towards achieving efficient service delivery, the municipal vision is translated into all the operational programs and plans within the municipality. At an operational level, the municipality is informed by various plans which includes the Long-Term Development Plan, the Five Year IDP and SDF and the Service Delivery and the Budget Implementation Plan as indicated in figure 28 below.
2.5.1 THE ETHEKWINI MUNICIPAL VISION

The Municipal Vision was developed in 2010 through the development of the Long-Term Development Framework. The Vision provides the city with a single strategic statement which all line departments are advancing in their respective departments. The vision is developed along the principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy. Figure 29 provides a summary of a long term vision of the municipality.
2.5.2 THE MUNICIPAL LONG-TERM PLAN: LONG TERM DEVELOPMENT FRAMEWORK

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and its surrounding areas. The is therefore a need for Local Government, Individuals, Businesses and Organisations to each play a role in order to achieve targets along a path towards sustainable living for all. The Municipality decided that the LTDF would be revised through the longer-term planning process that is being marketed as the “Imagine Durban Process”. The revised Long-Term Development Plan (LTDP) comprises six thematic areas, viz.:

- Creating a SAFE city;
- Ensuring a more ENVIRONMENTALLY SUSTAINABLE city;
- Promoting an ACCESSIBLE city;
- Creating a PROSPEROUS city where all enjoy SUSTAINABLE livelihoods;
- Fostering a CARING and EMPOWERING city;
- Celebrating our CULTURAL DIVERSITY, HISTORY and HERITAGE.

2.5.3 TOWARDS A LIVEABLE CITY - THE MUNICIPAL 8 POINT PLAN

The strategic delivery of the municipal IDP is informed by an 8 Point Plan which essentially consists of 8 separate but related plans. All 8 plans are aligned to the global, national, provincial and municipal imperatives.

More importantly, the 8 point plans are aligned to the priority areas enshrined within the municipal long term development framework and are key towards achieving the municipal vision of the municipality, being
‘Africa’s most caring and liveable city’. All 8 plans complement each other towards ensuring effective service delivery. The 8 plans of the municipal IDP consist of the below as illustrated in Figure 30.

- **Plan 1- Develop and Sustain our Spatial, Natural and Built Environment**
- **Plan 2- Developing a Prosperous, Diverse Economy and Employment Creation**
- **Plan 3-Creating a Quality Living Environment**
- **Plan 4- Fostering a Socially Equitable Environment.**
- **Plan 5- Creating a Platform for Growth, Empowerment and Skills Development**
- **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 Municipality.**

Figure 30: Components of the Municipal 8 Point Plan
Source: Strategy Office, eThekwini Municipality

### 2.5.4 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. The priorities identified include 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 and social cohesion and nation building. Whilst the terminology in the Manifesto and the City’s strategy may differ the aim of delivering effective, efficient and equitable services to the citizens residing in eThekwini still remain the same.

### 2.5.5 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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.
2.5.6 THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

The BEPP aims to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. It intends to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes. The BEPP is an essential component of the IDP and both strategic documents are aligned in relation to the spatial and economic transformation component.

2.5.7 CATALYTIC PROJECTS

The Municipality has identified a number of catalytic projects within the city that are of significant scale to assist in delivering on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP).

2.5.8 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.

2.5.9 DURBAN' RESILIENT STRATEGY

eThekwini 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 eThekwini Municipality Council in August 2017. The two resilience building options (RBOs) identified forms the foundation of the Strategy viz. ‘Collaborative informal settlement action’ and ‘Integrated and innovative planning at the interface between municipal and traditional governance systems’.

2.5.10 CITY PLANNING COMMISSION

The eThekwini Municipality established a City Planning Commission, the first in the country, which is an advisory body appointed by Council to propel the Municipality’s long term vision and strategic plan. The formation of the Commission is also part of the City's institutional transformation, in an endeavour to strengthen and build an efficient administration. The main objective of the Commission is to guide the Municipality on a range of issues pertaining to the development of its long term growth and development strategy.

The City Planning Commission is 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. Table 7 gives an indication of the 3 work streams and its focal areas.

<table>
<thead>
<tr>
<th>Planning Commission Area</th>
<th>Thematic Area</th>
<th>Focal Areas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality Spaces and Spatial Integration</td>
<td></td>
<td>Strengthen existing economic nodes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Strengthen future economic investment areas</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Densification of well-located areas</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reinforcing well located informal settlements</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Careful sequencing &amp; management of development elsewhere</td>
</tr>
<tr>
<td>Good Governance</td>
<td></td>
<td>Engagement and Contract With Citizens</td>
</tr>
</tbody>
</table>
### Table 7: CPC Work streams

<table>
<thead>
<tr>
<th>Planning Area</th>
<th>Commission Thematic Focal Areas</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Partnerships with Business, Civil Society and other parts of Government</td>
</tr>
<tr>
<td></td>
<td>Bold &amp; Visionary and ethical Leadership</td>
</tr>
<tr>
<td></td>
<td>Competence, Capacity and Decision Making</td>
</tr>
<tr>
<td></td>
<td>Transparent, engaged and cared for staff (increase staff morale)</td>
</tr>
<tr>
<td></td>
<td>Effective Institutional Arrangements</td>
</tr>
<tr>
<td>Economic Development</td>
<td>Enabling business environment</td>
</tr>
<tr>
<td></td>
<td>Building (/strengthening) on Key Assets</td>
</tr>
<tr>
<td></td>
<td>Strengthening Specializations</td>
</tr>
<tr>
<td></td>
<td>Bolstering Skills</td>
</tr>
</tbody>
</table>

Source: City Planning Commission

#### 2.5.11 COMMUNITY BASED PLANNING (CBP)

CBP provides an opportunity for the poor to get involved in managing their own development through livelihood analysis. It also provides an opportunity to make use of the information generated by the ward to effectively inform council development plans. The key deliverables of a CPB program are included in figure 31 and are essential towards rolling out effective community based plans within the municipality and inevitably, addressing the needs of the communities.

![Key Deliverables of the CBP Programme](image)

Figure 31: Key Deliverables of the Community Based Plans

Source: Community Participation Department; eThekwini Municipality

#### 2.5.12 OPERATION SUKUMA SAKHE

In essence Operation Sukuma Sakhe (OSS) is a project initiated by the Premiers Office in KZN and 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 on viz.:

- Community Partnerships
- Behavioural Change
- Integration of Government Services
• Promotion of Economic activities
• Environmental Care

2.5.13 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. Cities in Africa are experiencing a growth of crime rates estimated to be 8% per annum. Since 1996, several cities in Africa have established crime prevention and urban safety strategies so as to address urban insecurity and violence at the city level. Building on a wealth of knowledge and experience the Africa Forum for Urban Safety envisions the development of capacity building and learning-exchange programmes among cities in Africa that have a common concern on improving safety in cities.

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. eThekwini Municipality uses knowledge management as one of the tools to influence global policy. Through our associations with the likes of SALGA and SA Cities Network, the experience gained internationally is shared with local municipalities.

BUILDING A RESILIENT CITY – THE C40 NETWORKS

eThekwini is one of 96 global cities that are members of the C40 Network. The C40 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 and providing economic opportunities to citizens. The C40 Network consists of 17 networks and is informed by 6 initiatives as indicated in figure 32 below.

![Figure 32: 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 figure 33. This is undertaken to both accomplish the commitment made through the Durban Climate Change Strategy and to show support for the Paris Agreement on Climate Change.
BUILDING A RESILIENT CITY - CITIES FIT FOR CLIMATE CHANGE

The ‘Cities Fit for Climate Change’ is a global GIZ project which supports cities towards building a low-carbon, climate proof urban development model in mitigating the adverse impacts of climate change. eThekwini Municipality alongside the city of Chennai, India and Santiago, Chile are cities that have been selected to be part of the project with the objective of ensuring that member cities implement a climate proof urban development model. Through implementing a climate proof urban development model, this implies that all urban development strategies, urban design, master plans, land use plans and related investments of the city are premised on their ability to adapt to current and future impacts of climate change and are resilient.

BUILDING A SUSTAINABLE FUTURE - INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES

eThekwini Municipality is a member city of the International Council for Local Environmental Initiatives (ICLEI) which is essentially a global network of 1500 cities that are mainly committed towards building a sustainable future and addressing global impact phenomena such as urbanization, climate change and working on building communities that are people centered and building sustainable livelihoods. ICLEI engages the local to global levels and plays a role in shaping policy development and encourages action to support for the transformation of urban centres. In achieving a sustainable urban world various commitments, pathways and policy approaches were adopted. These are illustrated in figure 34 below.
Figure 34: Commitments, Strategic Pathways and Policy Approaches of the ICLEI
Source: International Council for Local Environmental Initiatives
CHAPTER 3: THE EIGHT POINT PLAN

KPA: CROSS CUTTING

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 eThekwini 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. This Package of Plans is an integrated and iterative process and shows the move from Municipality wide strategic level plans to detailed local level plans and land-use schemes. It is important therefore to consider the entire Package of Plans as part of the IDP / SDF as, together, this communicates the strategic intent. The SDF seeks to guide the overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The Spatial Development Plan is used to consolidate, review and update information for specific spatial planning regions. The Local Area Plan is a detailed physical plan of a specific geographical area [such as towns and suburbs as defined in the SDP]. Precinct Plans aims to ensure the implementation of broader strategic spatial objectives (as reflected in the MSDFs) at the local level. They contain detailed urban design directives or proposals; and include implementation proposals to optimise the use of existing resources [including land and infrastructure] to encourage densification, intensification, protect heritage and promote the diversification of land uses within a specific area.

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. eThekwini 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 eThekwini 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 eThekwini 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 that 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. It is therefore in the Municipality’s interest to develop an effective and efficient land use, environment and building control compliance system to combat the growing disregard for legal compliance by property owners.
STRATEGIC FOCUS AREA: CLIMATE RESPONSE PLANNING
Programme 1.4: Develop and Implement a Municipal Climate Response Programme

This programme focusses on both the adaptation and mitigation aspects to climate change.

eThekwini Municipality views the issue of climate change in a serious light and has developed an integrated mitigation and adaptation Durban Climate Change Strategy (DCCS). Because of the vulnerability of Africa to the impacts of climate change, adaptation is a critical concern for a city such as Durban. For this reason, the DCCS emphasises the need for focused and flexible adaptation options and has explored the possibilities that exist at the municipal, community and urban management level.

The Paris Agreement was agreed upon by over 170 countries in December 2015. One of the key objectives of the Agreement was to limit global warming well below 1.5°C. Research undertaken highlights five sectors that offer cities high emissions reduction potential, these include Urban Planning, Transportation, Energy, Buildings, and Waste. In addition, the research highlights four GHG emissions trajectories that cities should follow based on their GDP per capita. The municipality will implement projects accordingly to deal with the adaptation and mitigation to climate change.

Plan 1 Capital Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>20/21 (R000)</th>
<th>21/22 (R000)</th>
<th>22/23 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop, manage and regulate the built and natural environment</td>
<td>5,159</td>
<td>8,608</td>
<td>37,557</td>
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<tr>
<td>Climate response planning</td>
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<td>-</td>
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</table>

Plan 1 Operating Budget Allocation

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

Plan 1 Revenue Generation

<table>
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<tr>
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<th>21/22 (R000)</th>
<th>22/23 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop, manage and regulate the built and natural environment</td>
<td>29,808</td>
<td>32,578</td>
<td>31,220</td>
</tr>
<tr>
<td>Climate response planning</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Goal: To develop the economic wealth of the eThekwini 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

Constant shifts in the government policy environment requires the alignment of goals, strategies, plans and projects in real time. The role of the Economic Development Unit is to align with the national policy packages and to further carve out the local interventions that can support these goals. This requires a regular review of the City’s Economic Development and Job Creation Strategy which was recently reviewed for the period 2019 to 2025, together with an implementation plan which forms the basis of the Municipality’s implementation of its economic mandate. Economic intelligence is also provided 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.

Programme 2.2: Innovation Programme

The world is starting to see rapid advancements in various aspects of life – in both the workplace and home which is having a disruptive impact on jobs. Known as the 4th Industrial Revolution, this entails the internet of things, robotics, artificial intelligence and 3-D printing, which hold both opportunities and threats for jobs and societies. Cities that can skill their population, particularly the youth, will reap the rewards while those that fail to respond will experience further disruptions in the labour market. Against this backdrop, Innovate Durban was established. This Innovation Programme has the objective of keeping business abreast of changes and ensuring the retention or creation of jobs.

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 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’.

Market Entry Strategy

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

Programme 2.4: Investment Facilitation and Servicing

Investment facilitation and servicing “attempts to convert investor interest into a decision to invest”, by providing information and assistance to potential investors during the location selection process. 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.
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
The purpose is to manage and oversee the implementation of a series of land development catalytic programmes and projects within the city as part of the spatial transformation agenda informed by the approved IDP, SDF, LAP and Precinct plans. It also provides a one-stop-shop for project prioritisation, planning, scheduling, coordination and implementation. The objectives are to promote economic growth, poverty alleviation, social cohesion and empowerment goals within the eThekwini region.

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. The Urban Renewal Programme is largely informed by the Inner-City Local Area Plan and Regeneration Strategy. However, given the vast scale of interventions and a small start-up resource base, prioritisation is key for the inner city. In addition, specific institutional arrangements and resources to provide focussed and innovative attention to all the precincts within the inner city in collaboration with partners remains important.

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. This programme aims to respond to the need for a larger and more skilled workforce, while encouraging young professionals, artisans, etc, to stay within the city. 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
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. 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
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 eThekwini Municipality 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.

Plan 2 Capital Budget Allocation

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Plan 2 Operating Budget Allocation

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### Plan 2 Revenue Generation

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KPA: BASIC SERVICE DELIVERY

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 4072 new subsidized (RDP/BNG) houses in 2020/21. These houses are subsidised by the KwaZulu Natal Department of Human Settlements (DoHS) for low income earners who are first time home owners and meet the criteria as set down by the DoHS. The Municipality provides additional funding for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing. The programme focuses on the upgrading and development of informal settlements, relocation from hazardous areas and the provision of interim services.

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 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. The former hostels are being rehabilitated and converted into Community Residential Units and market related rentals are charged. Social Housing refers to a rental or cooperative housing option for low to moderate income persons at a scale and built-form that requires institutional management. This is provided by social housing institutions in partnership with the Municipality.

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, eThekwini 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.

Programme 3.5: Address Infrastructure Backlogs - Strategy Office
The Built Environment Performance Plan focuses on the built environment; aims to integrate spatial planning tools and infrastructure implementation tools; and enables the release by National Treasury (NT) of major Built Environment Grants based on the formulation of a clear plan that shows how the metro is going to achieve spatial transformation of marginalised areas and promote economic growth. The BEPP is an attempt to address some, but not all, of those weak linkages, by collating the built environment aspects of the IDP, SDF, SDBIP, and Capital and Operating Budgets into a single framework.
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.

Programme 3.7: Address Infrastructure Backlogs – Electricity
The municipality aims to deliver 8000-14000 connections on an annual basis but this is dependent on the rollout of subsidies. The implementation of electricity programs is twofold, one is to address the backlogs that currently exist and secondly to also align the delivery of electricity with new human settlement projects.

Programme 3.8: Address Infrastructure Backlogs – Cleansing and Solid Waste
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 in place.

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 1046.21km. 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.

Programme 3.10: Address Infrastructure Backlogs – eThekwini Transport Authority
The eThekwini 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.

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. The Municipality is on a drive to introduce good asset management practices in all municipal departments.

STRATEGIC FOCUS AREA: ADDRESS COMMUNITY SERVICE BACKLOGS
Programme 3.12: Implement an effective public transport plan for the Municipality
One of the goals for transport in eThekwini, amongst others, is to implement an effective, efficient, sustainable and safe public transport system. In order to realize the objective of creating a sustainable public transport system, it will be necessary in a number of areas to prioritize public transport upgrades and budget allocations at the expense of car users. It is in this context of developing a truly sustainable solution that pedestrians and NMT together with public transport needs to be given priority over private transport in the very scarce and restrictive corridor and routes. The eThekwini Transport Authority (ETA) has developed an Integrated Public Transport Network (IPTN) plan for the entire eThekwini Municipal area. The IPTN “wall to wall” plan defines the ultimate (2025) public transport network for the municipality.
## Plan 3 Capital Budget Allocation

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<th>Strategic Focus Area</th>
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<th>21/22 (R000)</th>
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## Plan 3 Operating Budget Allocation

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## Plan 3 Revenue Generation

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KPA: BASIC SERVICE DELIVERY

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 eThekwini Municipal Area

eThekwini Municipality’s strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping the crime before it happens. The response follows an integrated, multifaceted approach that works closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention and response. Reactive crime prevention is undertaken by Metro Police reactive units working alongside the SAPS, and proactive crime prevention measures include saturated enforcement by Metro Police in support of the South African Police Services in areas experiencing high crime levels.

Programme 4.2. Compliance with the National Road Traffic Act

This programme addresses the issues of being safe while travelling including both 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 eThekwini 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 eThekwini 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 eThekwini 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 eThekwini Municipal Area in support of emergency and essential services

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

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

Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses and public infrastructure are all affected by incidents of fire. The impact of loss of life and the destruction of property and possessions is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire. Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that the Municipality recognises its duty of care and is able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

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 eThekwini Municipality and to perform land invasion control, security services and escorts and rapid response.

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. The programme focusses on social interventions aimed at addressing practices that put populations at risk of acquiring ill-health.

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. The next process entails addressing the challenges of infection control, risk management, improving adherence to policies and processes, management of pharmaceuticals, improving infrastructure, data management, and adequate management of patient records. The level of improvement of clinic operations, specifically in relation to ideal clinic realisation and maintenance must be achieved.

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 to a healthy 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. The programme will focus on the year 2020 goal of attaining 90% viral suppression in patients on ART and retaining 90% of patients started on treatment retained in care. The unit will also be working towards attaining 90% persons within the EMA testing for HIV and knowing their HIV status. Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with just under two thirds of HIV infected persons co-infected with TB. Through the District AIDS Council the municipality will focus its five year TB management plan on coordinating stakeholders whose work has an impact on TB risk factors such as housing, workplace, environmental pollution, etc as a mechanism to reduce and end TB new infections by 2030.

Plan 4 Capital Budget Allocation

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Plan 4 Operating Budget Allocation

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Plan 4 Revenue Generation

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KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

eThekwini Municipality has identified the need to ensure the continuous upgrade of skills in the workforce. This is to ensure an increase in the intermediate skills pool, especially in artisan, technician and related occupations. 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.

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.

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.

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.

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 eThekwini 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, performance standards through the implementation of productivity and work measurement interventions needs to be developed. 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. 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. 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.

**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**

The Occupational Health and Safety Act, 85 of 1993 and other related legislations compel the employer to provide a safe and healthy work environment. This programme focuses on preventative interventions that are designed to ensure that the Municipality complies with the Occupational Health and Safety Act. This includes the following programmes: medical surveillance, occupational hygiene surveys, health and safety inspections, health and safety audits and training of contractors on health and safety.

**Plan 5 Capital Budget Allocation**

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## Plan 5 Revenue Generation

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KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

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. Active citizenship is concerned with getting people involved in their communities at all levels and this can be cultivated through the provision of access to a wide range of opportunities aimed at enriching and improving their quality of life. Active citizenship forms an integral part of eThekwini’s vision to become Africa’s most caring and liveable city.

Programme 6.2: Promoting healthy and active citizens
This programme aims to create an enabling environment for sport development and recreation in order to improve the quality of life for all citizens of the municipality. This is to be achieved by creating opportunities for on-going and sustainable sport and recreation programs across the municipality which increases activity levels of the residents. It further seeks to use sport and recreation as a tool to develop communities and to encourage them to become more active and as a result, healthier.

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 perceptive. 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 eThekwini. The need to develop a caring and livable city requires that citizens of eThekwini find connection and meaning in public spaces and particularly in significant places that have natural and cultural value in which the link between biodiversity and cultural diversity is fully realized, understood, appreciated and cared for.

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. Skills and knowledge acquired through these programmes aim to promote entrepreneurship, job creation, vocational learning, business techniques and also open doors for citizens to connect with and discover career and job opportunities.

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. 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. In terms of cultural infrastructure, the establishment of cultural precincts, natural heritage facilities, accessible and inclusive arts centres, museums and libraries that are relevant and fully equipped to meet the 21st century intellectual and economic needs. Legacy programmes are symbolic representations that are reminders of our potential to make a difference to our society and serve as inspiration for future growth and improved standards of living for all citizens.

**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.

**STRATEGIC FOCUS AREA: SUSTAINABLE MANAGEMENT OF STADIA FOR SOCIO-ECONOMIC EMPOWERMENT**

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

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, it is important that an events management strategy is developed and adopted so that there are socio-economic benefits.

**Programme 6.9: Stadia Infrastructure asset management**

The need to maintain world class facility standards is critical for continuity and sustainability so that tourist attractions and events experiences can be promoted. There is a need to ensure that social cohesion, safety, security and sustainability is championed and supported. Stadia which is part of the City’s highly valued social infrastructure asset base, include:

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

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## Plan 6 Operating Budget Allocation

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## Plan 6 Revenue Generation

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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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 intergovernmental relations programme ensures alignment with national and provincial government priorities and also ensures alignment of eThekwini’s local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government. In addition, government programs and services cut across jurisdictional boundaries, and if they are to be delivered in a seamless way, co-operative governance is critical. The international relations programme is designed to position the Municipality as a strategic global player. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

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

The municipality has a customer relations management strategy and customer care policy in place. These two documents are the basis for integrating the customer service function within the Municipality. The Strategy will ensure a customer focused service is implemented throughout the Municipality. Projects being implemented include a municipal wide customer satisfaction survey, municipal wide customer care training, complaints management system and the development of Sizakala Centres.

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. This ensures that different sectors of the communities, particularly the vulnerable groups (i.e. youth, women, disabled) participate in council processes. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Community based planning for all the wards that are within the municipality is implemented through this programme.

Programme 7.4: Effectively communicate the programmes and policies of the eThekwini 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.

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 aims at establishing and implementing projects, programs and services in accordance with Good Governance objectives so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry. Operational support and training is also provided to Ward Committees so that they can perform their responsibilities effectively. Administrative support is provided for Council structures so that it can provide effective oversight.
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 the City Manager to undertake risk assessment of the Business of Council, establish and maintain an environment that fosters business ethics, risk management, control and governance. eThekwini is committed to the principles of continuous improvement, accountability and responsible management and efficient and effective operations. The aim of the programme is to therefore make a discernible impact to generate and preservation of value to and improve the operations of the Municipality as mandated in terms of the Internal Audit Charter, the Audit Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act and Performance Regulations).

Programme 7.10: Provision of an automated solution development
This programme provides IT Solutions/ Applications to support internal Business Units and Citizens of the eThekwini Municipality such as:
- Implementation of the Integrated ERP Solution in line with mSCOA requirements as per National Treasury
- Business Intelligence solution for easy access and interpretation of municipal data, to support a wide range of business decisions ranging from operational to strategic
- e-Government solutions to facilitate more convenient government services to improve service delivery and to enhance citizen’s experience when dealing with the eThekwini municipality.

Programme 7.11: Network, telecommunications and Electronic Services
The purpose of this programme is to provide secure and reliable network connectivity to municipal applications and telecommunication services both voice and data. It also manages 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, provide and support the technical infrastructure to enhance fire detection, intrusion detection and electronic security of municipal buildings and 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.

Programme 7.13: Provision of a secure and robust server and data centre infrastructure
This programme aims to achieve the following:

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

Programme 7.14: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems and Project Risk Management programs within the municipality
This programme ensures the improvement of the way Output Units manage their risks within the municipality. The focus will be on introducing interventions that will support long range efforts to improve the Municipality’s problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people.

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

Programme 7.15: Implement a well-coordinated urban and regional management service delivery
The EThekwini Municipal Area’s area of jurisdiction is a diverse sub-region comprising well-developed residential suburbs and large scale manufacturing and commercial nodes flanked by remote townships, and still relatively impoverished informal settlements, and under-serviced areas on its outskirts. The Area Based Management and Development (ABMD) programme intends to support and enhance citizen focussed development through dedicated funding and institutional set up. The programme is a multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequality, as well as deepen democracy, using an area based approach. The nature of work undertaken includes both infrastructure, social, economic initiatives and urban management.

Plan 7 Capital Budget Allocation

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## Plan 7 Operating Budget Allocation

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<td>through area based management</td>
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KPA: MUNICIPAL FINANCIAL VIABILITY AND 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. The second General Valuation roll was released in 2012. The third general valuation roll will be come into effect from 1 July 2017. One supplementary roll per annum is planned. All objections from the first two rolls have been dealt with. If ratepayers are not satisfied with the objection outcome, they can appeal.

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.

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, more land needs to be 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

This provides a mean to increase Council revenue.

Programme 8.10: Investment management
Borrowings are sourced for the implementation of capital expenditure projects: Due to its very strong credit ratings the eThekwini Municipality is still in the enviable position that it can borrow long-term loans for capital projects at extremely favourable rates. The Municipality has a well-documented borrowing policy in terms of which borrowings are made. In addition, the Municipality also has a well-documented Investment Framework Policy in terms of which investments are made. The Municipality actively manages its cash resources with a view to maximising its return on investment. The Cash Forecast and Investment Plan (formula driven) is the tool used to effectively manage the Municipality’s cash resources.

Programme 8.11: Asset & Liability Insurance Cover
The Municipality has insurance cover in place so as to deal with any accident or disaster which may occur. A self-insurance reserve is currently in place which provides compensation to incidents which are within certain limits whilst a reinsurance programme provides for compensation which are above these limits.

Programme 8.12: Deadline Monitoring
It is important that the legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the Municipality meets these deadlines by the due date. The 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 through the ISO 9001 accreditation project.

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

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>20/21 (R000)</th>
<th>21/22 (R000)</th>
<th>22/23 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting</td>
<td>191,397</td>
<td>215,237</td>
<td>236,960</td>
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</tbody>
</table>

Plan 8 Operating Budget Allocation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>20/21 (R000)</th>
<th>21/22 (R000)</th>
<th>22/23 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting</td>
<td>4,251,823</td>
<td>4,520,679</td>
<td>4,882,389</td>
</tr>
</tbody>
</table>
Plan 8 Revenue Generation

<table>
<thead>
<tr>
<th>Strategic Focus Area</th>
<th>20/21 (R000)</th>
<th>21/22 (R000)</th>
<th>22/23 (R000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial</td>
<td>14,732,147</td>
<td>15,814,046</td>
<td>16,858,863</td>
</tr>
<tr>
<td>management and reporting</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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. This integrated process is summarised diagrammatically in Figure 35 below:

![Figure 35: Integrated Planning and Monitoring Processes](source: eThekwini Municipality)

4.2 ORGANISATION STRUCTURE TO DELIVER ON OUR STRATEGY

It is important that an organisational structure, which is capable of implementing the strategy, is in place. Figure 36 below gives an indication of the organogram of the municipality’s senior management structure. The Municipality has 3 Deputy City Manager posts which are currently vacant.

The status of section 56 vacancies are as follows:

- **DCM: Corporate and HR:** The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews to be held on 20 March 2020.
- **DCM: Community Services:** The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Psychometric Assessment to be held on 09 March 2020.
- **DCM: Trading Services:** The post was advertised on 25/10/2019. EXCO approved the selection panel to undertake interviews and work tests. Interviews to be held on 6 March 2020.
4.3 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 2020/21 financial year is R44.8 billion and is made up of an operating budget of R 40.1 billion and capital budget of R4.7 billion. Table 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.

<table>
<thead>
<tr>
<th>IDP PLAN NAME</th>
<th>2020/21 FINANCIAL YEAR</th>
<th>2021/22 FINANCIAL YEAR</th>
<th>2022/23 FINANCIAL YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Operating</td>
<td>Capital</td>
<td>Revenue</td>
</tr>
<tr>
<td>Develop and Sustain our Spatial, Natural and Built Environment</td>
<td>425351</td>
<td>5159</td>
<td>29,808</td>
</tr>
<tr>
<td>Developing a Prosperous, Diverse Economy and Employment Creation</td>
<td>1360331</td>
<td>412525</td>
<td>702,030</td>
</tr>
<tr>
<td>Creating a Quality Living Environment</td>
<td>26565409</td>
<td>3,495,224</td>
<td>24,429,249</td>
</tr>
</tbody>
</table>
### IDP PLAN

<table>
<thead>
<tr>
<th>NAME</th>
<th>2020/21 FINANCIAL YEAR</th>
<th>2021/22 FINANCIAL YEAR</th>
<th>2022/23 FINANCIAL YEAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fostering a Socially Equitable Environment</td>
<td>Operating 2597790</td>
<td>Capital 58,368</td>
<td>Revenue 363,088</td>
</tr>
<tr>
<td>Creating a Platform for Growth, Empowerment and Skills Development</td>
<td>Operating 646046</td>
<td>Capital 14,473</td>
<td>Revenue 60,712</td>
</tr>
<tr>
<td>A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion</td>
<td>Operating 2440063</td>
<td>Capital 193,780</td>
<td>Revenue 167,883</td>
</tr>
<tr>
<td>Good Governance and Responsive Local Government</td>
<td>Operating 1884253</td>
<td>Capital 421,843</td>
<td>Revenue 96,183</td>
</tr>
<tr>
<td>Financially Accountable and Sustainable City</td>
<td>Operating 4251823</td>
<td>Capital 191,397</td>
<td>Revenue 14,732,147</td>
</tr>
<tr>
<td>TOTAL</td>
<td>40,171,067</td>
<td>4,792,769</td>
<td>40,581,101</td>
</tr>
</tbody>
</table>

**Summary of MTERF budget**

Source: eThekwini Municipality

### 4.4 THE MUNICIPALITY’S PERFORMANCE MANAGEMENT SYSTEM

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

The five National Key Performance Areas are:
1. Basic Service Delivery
2. Local Economic Development
3. Good Governance and Public Participation
4. Municipal Institutional Development and Transformation
5. Municipal Financial Viability and Management.

### 4.5 CIRCULAR 88 – OUTCOME INDICATORS

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.

### 4.6 THE SDBIP

The implementation of the Municipality’s IDP over the 2020/21 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align
the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

4.7 DEPARTMENTAL BUSINESS PLAN

The business plan provides the basis for determining, not only the performance plans for senior management, but also for the rest of the organisation, as is required by the Municipal Systems Act.

4.8 THE ANNUAL REPORT

The Annual Report provides a collation of the year’s activities as recorded by the Municipal SDBIP, the budget and the quarterly targets.

4.9 RISK MANAGEMENT

eThekwini Municipality operates in an environment that is complex and dynamic like any other organisation. The municipality is not immune to disruptions and its programs are prone to risks that are embedded in the orientation and DNA of the municipality. Acknowledging the risks mentioned in Situational Analysis the Municipality has endorsed the implementation of Enterprise Risk Management. Risk management practices need to progress into becoming more pro-active rather than responding reactively to risks that are materializing. This will improve as risk owners take responsibility and accountability for managing risks in their respective areas.
CHAPTER 5: MUNICIPAL RESPONSE TO COVID 19 PANDEMIC

The COVID 19 virus has been declared a global pandemic by the World Health Organization. South Africa has not been spared, and we now have local transmission. As eThekwini Municipality, we all have a responsibility to slow down the spread of disease by implementing and adhering to the strict workplace and implementation measures. At the outset, we do have to note that there is much still to be learnt from our current experience of managing the pandemic. Listed below are some of the processes that the Municipality has embarked on to manage the pandemic:

5.1 CURRENT INITIATIVES

5.1.1 Human Settlements

eThekwini Municipality has a significant population living in densely populated informal settlements. With the call for social distancing and improved washing and coughing hygiene, many of the residents in the informal settlements are vulnerable to acquiring the virus. To meet the national service standards the Municipality would need to ensure the provision of adequate water supply and proper sanitation measures. In addition, the Municipality has embarked on awareness-building campaigns and aims to provide in excess of 190 000 soaps, 3100 liters of sanitizer, install in excess of 34 water dispensers, 223 static water tanks and provide more than 130 chemical toilets.

The current response to ensuring food security to vulnerable communities have primarily been targeted at the homeless population in the city center through the active engagement and involvement of the NGO community. The City together with various National Departments, has just begun a programme to deliver food parcels to vulnerable residents in each of the 110 wards in the Municipality. A longer-term and more sustainable solution would need to be found to address food security challenges in the informal settlements.

5.1.2 eThekwini Transport Authority

The Transport Authority intervened to facilitate the operations of the Minibus Taxi Operators in the City during the lockdown. The program included the education of drivers and passengers, the provision of sanitizers and disinfectant and the high-pressure cleaning and sanitizing of public transport facilities.

5.1.3 Economic Development

The South African economy which was already in recession at the end of 2019, went deeper into recession and will possibly go into depression by end of Q2 2020. This deep economic crisis as a result of investment downgrade, electricity constraints and spiraling debt crisis was compounded by the COVID19 lockdown which has created disastrous consequences for the South African as well as the Municipal economy. It will take about 24 months to return to pre-lockdown levels of economic activity, and this will have an immediate and profound impact on the Municipality’s financial sustainability and its financial position into the future.

In response to this deep economic crisis, Plan 2 of the IDP has been repurposed and refocused towards an Economic Recovery Pan, which was the first such plan in the local government sector. The plan which is being driven by the Mayor is focused on the following pillars:

- Monitoring the city income and health of the economy,
- Facilitating the City’s share of national government support,
- Supporting tourism and industrialization,
- Supporting the rural, township and informal economy,
- Creating an extra-ordinary environment for construction and Infrastructure and investment
- Operationalizing the Socio-Economic Fund
- Accelerating radical socio-economic transformation,
- Building social coalitions and partnerships
Funding within the Economic Development and Planning Cluster has been re-prioritized towards addressing this economic crisis and responding with speed to protect jobs and safeguard the vulnerable.

5.1.4 Homelessness
Addressing the challenge of homeless people is also a key component of the City’s interventions. Working with NGOs, the City has been able to house homeless people in 11 shelters and temporary sites around eThekwini where they are provided with meals, access to water and sanitation facilities, blankets and other essentials. The faith-based community organizations have been invaluable in all these endeavors.

5.1.5 Mayors Relief Fund
The Mayors Relief fund was established and has been extensively marketed in collaboration with businesses. The funds generated would be used to augment, economic recovery plans, social relief in the form of food security, assist in the homeless programme and other COVID 19 related expenditure. The Municipality is also considering further contributions from political leadership and voluntary contributions from staff.

5.1.6 Multi-Disciplinary Task Team (MDTT)
The Municipality established a multi sectoral task team to advise senior management on matters that related to operational efficiencies. The MDTT discusses and recommends measures to address occupational health and human resource issues. Some of the MDTT members are embarking on a process to look at the forward planning and implementation of a “New Normal” and how this pandemic could shape and restructure local government in the future.

5.2 FINANCIAL IMPLICATIONS
The above interventions require significant financial resources to ensure implementation. The pandemic has had significant financial impact on the City in the following manner:

- Revenue generated through payments for rates and services has reduced. Cash collection rates have decreased from an average of 90-95% to 70-80%.
- Expenditure towards COVID 19 related measures would need to be funded from existing budgets, this additional request for funds puts additional strain on limited capital budgets.
- Reduced revenue and increased expenditure would affect the municipalities ability to service the current borrowings.
- To supplement the loss in revenue the Municipality would need to investigate other forms of short-term funding e.g. overdraft facilities.
- The Municipality projects an 87% collection rate over the next financial year.

Effectively what this means for the City would be;
- Any expenditure in the municipalities would need to be closely monitored.
- Post the lockdown there needs to be a drive to collect revenue due.
- The 2020/21 capital and operational budget would need to be reviewed to ensure that the budget is refocused to cushion the impact of COVID 19 pandemic and lockdown without compromising service delivery.
- Capital projects to be reviewed in terms of economic take up and growth projections. The Municipality has reduced its tabled capital budget for internally funded projects and projects funded by borrowings. As the economy improves these projects would be reprioritised.
- Borrowings to be reviewed in line with the rationalized capital budget and affordability.
- Need to ensure that the Municipality maximize value for money expenditure and productivity.
- Investigate alternate cost saving measures.
- Reduce the 2020/21 budget in accordance with the projections for reduced revenues from water and sanitation.
- Engage with SALGA to revisit the salary increases and City to revisit performance bonuses.
• Engage with National Treasury and Sector Departments to defer COVID 19 expenses against existing Grant funding
• Engage National Treasury on the possibility of 2 Mid-Term Adjustments in the financial year 2020/21 to make necessary amendments to the budgets to cater for COVID 19 expenditure.

5.3 FURTHER CONSIDERATIONS IN ADDRESSING COVID 19 RESPONSES

Below are some future considerations for the municipality. Whilst the list of possibilities is not exhaustive it provides us with an understanding that whilst we are in crisis, we need to look at opportunities that this pandemic would bring about in changing the organization.

5.3.1 Community Level Data
There needs to be better understanding of the spread and transmission of the virus at a community level.

5.3.2 Community Engagement
The Municipality must continue to implement measures that would assist in slowing down the transmission of the virus through constant simple communication tools in all languages that reaches all citizens e.g. structure communication tools to meet the needs of all age groups and persons with special needs.

5.3.3 High Risk Groups
Focus attention on populations groups that are at a higher risk of contracting the virus.

5.3.4 Reducing the surge on Health Care Facilities
Implement measures to reduce risk of transmissions within health care facilities. As case numbers grow there is a need to ensure that critical need patients have access to medical facilities. To prevent the health system from being overwhelmed innovative means of diagnosis should be considered.

5.3.5 Developing a Culture of Working from Home
The pandemic has given the Municipality an opportunity to review its Processes, Structures, People and Technology. As organizations we need to prepare ourselves for the “new normal” by ensuring that the organizations are efficient, productive and safe for both onsite and remote works force.